

# **FY 2009 BUDGET REQUEST**

**WITH GOVERNOR'S RECOMMENDATIONS**

## **DEPARTMENT OF PUBLIC SAFETY**



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Missouri State Water Patrol  
Division of Alcohol & Tobacco Control  
Division of Fire Safety  
Missouri Veterans Commission  
Missouri Gaming Commission  
Office of the Adjutant General  
State Emergency Management Agency

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

INDEX		Page	Gov. Rec.		GR		FED		OTHER	
PAY PLAN		3	\$6,199,021		\$1,228,358		\$531,947		\$4,438,536	
REPOSITIONING		43	\$399,900		\$100,650				\$299,250	
DIRECTOR'S OFFICE										
C	DIRECTOR ADMIN	52	48.00	\$4,610,398	19.22	\$1,255,196	15.92	\$1,347,167	12.86	\$2,008,035
	P MISSOURI OFFICE OF VICTIMS OF CRIME	59								
	P PEACE OFFICERS STANDARDS & TRAINING	67								
	P HOMELAND SECURITY	70								
	P CRIME VICTIMS COMPENSATION	73								
DI	INTEROPERABILITY GRANT MATCH	76		\$20,886,751		\$3,421,175		\$17,465,576		
DI	MIAC FUND SWITCH-DO	81	1.00	\$53,000	1.00	\$53,000				
DI	SAFEROOM (MSSC)	87		\$2,000,000		\$2,000,000				
DI	HOMELAND SECURITY RESPONSE TEAMS	92		\$1,000,000		\$1,000,000				
DI	INTEROPERABLE COMM SYSTEM	96		\$9,000,000		\$7,650,000				\$1,350,000
C	JUV JUS DELINQUENCY PREV	103		\$1,799,925				\$1,799,925		
	P JUVENILE JUSTICE TITLE II	107								
	P JUVENILE JUSTICE TITLE V	110								
	P UNDERAGE DRINKING LAWS	112								
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	115		\$2,000,000				\$2,000,000		
	P JUV ACCOUNTABILITY INCENTIVE BG	121								
C	NARCOTICS CONTROL ASSIST/JAG	123		\$7,000,000				\$7,000,000		
	P NARCOTICS CONTROL ASSIST	127								
	P LOCAL LAW ENFORCEMENT BLOCK GRANT	131								
DI	DRUG TASK FORCE FUNDING	134		\$2,000,000		\$2,000,000				
C	1122 PROGRAM	142		\$500,000						\$500,000
C	INTERNET SEX CRIMES TF GRANTS	147		\$1,250,000		\$1,250,000				
	P CYBER CRIME GRANTS	152								
	INCREASE IN INTERNET SEX CRIMES TF	155		\$250,000		\$250,000				
C	STATE SERVICES TO VICTIMS	162		\$5,500,000						\$5,500,000
	P STATE SERVICES TO VICTIMS	166								
C	VICTIM OF CRIME ACT	171		\$7,500,000				\$7,500,000		
	P VICTIM OF CRIME ACT	175								
C	VIOLENCE AGAINST WOMEN	179		\$2,499,500				\$2,499,500		
	P VIOLENCE AGAINST WOMEN	183								
C	CRIME VICTIMS COMPENSATION	190		\$9,200,000				\$2,212,671		\$6,987,329
	P CRIME VICTIMS COMPENSATION	194								
C	REGIONAL CRIME LABS	198		\$75,029		\$75,029				
	P REGIONAL CRIME LABS	202								
C	FORENSIC IMPROVEMENT GRANT	206		\$197,287				\$197,287		
	P FORENSIC IMPROVEMENT GRANT	210								
C	STATE FORENSIC LABS	214		\$300,000						\$300,000
	P STATE FORENSIC LABS	218								
C	RESIDENTIAL SUBST ABUSE	224		\$250,000				\$250,000		
	P RESIDENTIAL SUBST ABUSE	228								
C	POST TRAINING	232		\$1,400,000						\$1,400,000
C	MPS OFFICER MEDAL OF VALOR	237		\$5,000		\$5,000				
CAPITOL POLICE										
C	CAPITOL POLICE	242	37.00	\$1,639,418	37.00	\$1,639,418				
	P CAPITOL POLICE	247								
DI	SECURITY GUARD FUNDING	251		\$228,000		\$228,000				
HIGHWAY PATROL										
C	SHP ADMIN	259	97.00	\$6,349,926		\$40,408		\$1,500,000	97.00	\$4,809,518
	P ADMINISTRATION	267								
DI	GR/HWY FUND SWITCH	271	33.00	\$2,600,733	33.00	\$2,600,733				
C	FRINGE BENEFITS	284		\$59,416,362		\$6,309,579		\$1,037,633		\$52,069,150
DI	FRINGE BENEFIT INCREASES	288		\$1,358,301				\$285,301		\$1,073,000
DI	FRINGE BENEFITS NEW EMPLOYEES	294		\$2,864,468		\$1,897,579				\$966,889

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

<u>INDEX</u>		Page	Gov. Rec.		GR	FED	OTHER	
C	<b>SHP ENFORCEMENT</b>	306	1388.50	\$93,862,807	120.00	\$10,080,035	14.00	\$11,850,082 1254.50 \$71,932,690
	P COMMERCIAL VEHICLE ENFORCEMENT	319						
	P AIRCRAFT DIVISION	322						
	P CRIMINAL RECORDS & IDENTIFICATION	325						
	P FIELD OPERATIONS BUREAU	332						
	P GAMING DIVISION	336						
	P GOVERNOR'S SECURITY	339						
	P TRAFFIC RECORDS DIVISION	341						
	P DIV OF DRUG & CRIME CONTROL	345						
DI	HP 40-HOUR WORK WEEK IMPACT	349		\$2,620,000		\$620,000		\$2,000,000
DI	MIAC FTE FED/GR FUND SWITCH	354	5.00	\$184,548	5.00	\$184,548		
DI	PALMPRINT DATABASE	367		\$1,000,000			\$750,000	\$250,000
DI	SWAT FUNDING INCREASE	373		\$25,000		\$20,000	\$5,000	
DI	FLIR W/MICROWAVE DOWNLINK	379		\$300,000			\$300,000	
DI	IMMIGRATION/CUSTOMS TRAINING	384		\$253,050		\$253,050		
DI	AIRCRAFT MAINTENANCE-KING AIR	389		\$150,000				\$150,000
DI	HELICOPTER MAINTENANCE	394		\$209,500				\$209,500
DI	MANDATORY FLIGHT TRAINING	399		\$50,000			\$50,000	
DI	FIT TESTING EQUIPMENT	404		\$79,000			\$79,000	
DI	HP RADAR/LIDAR REPLACEMENT	415		\$2,625,000				\$2,625,000
DI	2 FIREARMS TRAINING SIMULATORS	420		\$130,000			\$130,000	
DI	MULES TRAINING COSTS	426		\$120,550				\$120,550
DI	TRAFFIC RECORD FUND PURCHASES	432		\$274,500				\$274,500
DI	LIVESCAN DEVICES FOR 9 TROOPS	440		\$318,600				\$318,600
DI	GAMING TASERS	446		\$32,438			\$24,000	\$8,438
DI	IMMIGRATION ENFORCEMENT TEAM	451	3.00	\$327,819	3.00	\$327,819		
DI	TWO FINGER APPLICANT ID	459		\$1,190,000				\$1,190,000
C	<b>GASOLINE PURCHASE</b>	467		\$2,784,354		\$213,994		\$2,570,360
C	<b>VEHICLE REPLACEMENT</b>	473		\$13,142,957				\$13,142,957
C	<b>CRIME LABS</b>	485	96.00	\$8,774,072	32.00	\$2,257,658	2.00	\$952,009 62.00 \$5,564,405
	P CRIME LABORATORY DIVISION	494						
DI	SOUTHWEST MISSOURI FULL SERVICE LAB	499	7.00	\$576,219	5.00	\$430,431	2.00	\$145,788
DI	CRIME LAB EQUIPMENT	512		\$800,000		\$400,000		\$400,000
DI	SEXUAL ASSAULT EVIDENCE KITS	517		\$18,000		\$18,000		
C	<b>SHP ACADEMY</b>	524	34.00	\$2,310,994		\$4,584		\$59,655 34.00 \$2,246,755
	P TRAINING DIVISION	529						
C	<b>VEH &amp; DRIVER SAFETY</b>	534	287.00	\$11,230,821			\$600,000 287.00	\$10,630,821
	P DRIVER EXAMINATION DIVISION	540						
	P MOTOR VEHICLE INSPECTION DIVISION	544						
DI	DRIVER EXAM EE PURCHASES	548		\$69,580				\$69,580
DI	DRIVER EXAMINATION STAFF	553	6.00	\$298,093			6.00	\$298,093
C	<b>REFUND UNUSED STICKERS</b>	562		\$40,000				\$40,000
C	<b>SHP TECHNICAL SERVICE</b>	570	247.00	\$27,999,232	7.00	\$461,119	1.00	\$3,938,474 239.00 \$23,599,639
	P COMMUNICATIONS DIVISION	579						
	P INFORMATION SYSTEMS DIVISION	584						
DI	SEX OFFENDER EMAIL SYSTEM	588		\$143,300				\$143,300
DI	VEHICLE TRACKING SOFTWARE	593		\$16,000				\$16,000
DI	DATA USAGE CHARGE INCREASE	598		\$192,000				\$192,000
DI	MOBILE COMPUTER REPLACEMENT	614		\$937,000				\$937,000
DI	MICROSOFT OFFICE UPGRADE	619		\$480,924		\$58,072		\$422,852
C	<b>PERSONAL EQUIPMENT CORE</b>	624		\$65,000				\$65,000
C	<b>HP INSPECTION FUND TRANSFER</b>	630		\$1				\$1

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

	INDEX	Page		Gov. Rec.		GR		FED		OTHER
	WATER PATROL									
C	STATE WATER PATROL	634	127.50	\$10,187,526	117.00	\$5,776,644	10.50	\$2,794,140		\$1,616,742
	P ENFORCEMENT	641								
	P ADMINISTRATION AND SUPPORT	644								
	P CRIMINAL INVESTIGATIONS	647								
	P BOATING SAFETY & CRIME PREVENTION	649								
	P UNDERWATER RECOVERY TEAM	652								
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	654								
DI	WP FUND SPENDING AUTHORITY	657		\$600,000						\$600,000
	ALCOHOL & TOBACCO CONTROL									
C	ALCOHOL & TOBACCO CONTROL	666	57.00	\$3,381,524	53.00	\$2,774,119	1.00	\$465,785	3.00	\$141,620
	P ENFORCEMENT	672								
	P REVENUE COLLECTION	674								
	P LICENSING	676								
	P PRICE POSTING	678								
	P ADMINISTRATIVE DISCIPLINARY ACTION	680								
	P ADMINISTRATION	682								
DI	SB 299-DIRECT WINE SHIPPING	684	1.00	\$49,632	1.00	\$49,632				
C	REFUND UNUSED STICKERS	715		\$18,000		\$18,000				
	FIRE SAFETY									
C	F S ADMIN	721	62.92	\$3,113,291	47.92	\$2,094,739		\$311,270	15.00	\$707,282
	P ADMINISTRATION	728								
	P FIRE INVESTIGATION PROGRAM	730								
	P FIREWORKS LICENSING	733								
	P PRIVATE FIRE INVESTIGATOR	736								
	P BLAST SAFETY & EXPLOSIVES ENFORCEMENT	738								
	P TRAINING & CERTIFICATION PROGRAM	741								
	P NATIONAL FIRE INCIDENT REPORTING SYS	745								
	P BOILER & PRESSURE VESSEL UNIT	747								
	P ELEVATOR SAFETY	750								
	P AMUSEMENT RIDE SAFETY	753								
	P FIRE SAFETY INSPECTION	756								
DI	BLAST SAFETY & EXPL ENFORCEMENT	759	3.00	\$168,537					3.00	\$168,537
DI	FIRE SPRINKLER INSPECTION PROGRAM	766	4.00	\$218,126	4.00	\$218,126				
C	FIREFIGHTER TRAINING	773		\$565,908		\$315,908				\$250,000
	P CONTRACTED FIREFIGHTER TRAINING	777								
DI	FIREFIGHTER TRAINING INCREASE	780		\$100,000		\$100,000				
	VETERANS COMMISSION									
C	ADMIN & SERVICE TO VETERANS	789	101.46	\$4,638,001	61.78	\$2,418,357			39.68	\$2,219,644
	P SERVICES TO VETERANS	796								
	P CEMETERIES	801								
DI	NEW SERVICE OFFICERS	813	1.00	\$40,555	1.00	\$40,555				
DI	STAFF FOR FT LEONARD WOOD CEMETERY	821	4.25	\$362,653					4.25	\$362,653
DI	VETERANS OMBUDSMAN EXPENSES	829		\$50,000		\$50,000				
C	VETERANS SVS OFFICER PRGM	837		\$750,000						\$750,000
	P VETERANS SERVICE OFFICER GRANTS	841								
DI	INCREASE IN VSO GRANTS	846		\$250,000						\$250,000
C	VETERANS HOMES	861	1646.48	\$64,942,834	477.96	\$27,977,213			1168.52	\$36,965,621
	P MISSOURI VETERANS HOMES	870								
DI	PHARMACY AND MEDICAL INFLATION	875		\$966,170		\$966,170				
C	VETERANS HOMES OVERTIME	889		\$2,357,435		\$4,373				\$2,353,062
C	VETERANS HOMES TRANSFER	894		\$500,000						\$500,000



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INDEX		Page	Gov. Rec.	GR	FED	OTHER
<b>GAMING COMMISSION</b>						
C	<b>GAMING COMMISSION</b>	896	217.00	\$14,823,848		217.00 \$14,823,848
	P GAMING COMMISSION	902				
C	<b>GAMING COMM FRINGES</b>	911		\$5,076,645		\$5,076,645
C	<b>GAMING COMM REFUNDS</b>	916		\$15,000		\$15,000
C	<b>BINGO REFUNDS</b>	921		\$5,000		\$5,000
C	<b>HORSE RACING BREEDERS FUND</b>	926		\$5,000		\$5,000
C	<b>VET COMM CI TRANSFER</b>	931		\$6,000,000		\$6,000,000
C	<b>NATL GUARD TRUST TRANSFER</b>	936		\$4,000,000		\$4,000,000
C	<b>ACCESS MO FINANCIAL ASST TRANSFER</b>	941		\$5,000,000		\$5,000,000
C	<b>EARLY CHILDHOOD DEV ED TRANSFER</b>	949		\$30,320,000		\$30,320,000
C	<b>COMPULSIVE GAMBLER TRANSFER</b>	954		\$489,850		\$489,850
<b>ADJUTANT GENERAL</b>						
C	<b>A G ADMIN</b>	959	37.68	\$1,391,193	37.68 \$1,370,193	\$21,000
	P ADMINISTRATION	965				
C	<b>NATIONAL GUARD TRUST FUND</b>	974	42.40	\$5,156,739		42.40 \$5,156,739
	P NATIONAL GUARD TRUST FUND	981				
	P NATL. GUARD TUITION ASSISTANCE	984				
	P MILITARY HONORS	987				
DI	NG TRUST FUND INCREASE	990		\$250,000		\$250,000
C	<b>VETERAN RECOGNITION PROGRAM</b>	997	3.00	\$625,423		3.00 \$625,423
	P VETERANS RECOGNITION PROGRAM	1002				
C	<b>A G FIELD SUPPORT</b>	1005	39.32	\$1,188,859	37.97 \$1,086,243	1.35 \$102,616
	P FIELD SUPPORT	1011				
C	<b>A G ARMORY RENTALS</b>	1026		\$25,000		\$25,000
	P ARMORY RENTAL FUND	1031				
C	<b>MO MILITARY FAMILY RELIEF PROGRAM</b>	1035		\$200,000		\$200,000
	P MO MILITARY FAMILY RELIEF PROGRAM	1040				
DI	INCREASE-MO MILITARY FAMILY RELIEF FUND	1042		\$100,000		\$100,000
DI	TRANSFER TO MMFR	1049		\$100,000	\$100,000	
C	<b>NATIONAL GUARD TRAINING SITE</b>	1056		\$244,800		\$244,800
	P TRAINING SITE FUND	1061				
C	<b>CONTRACT SERVICES</b>	1065	327.72	\$17,364,712	17.33 \$581,115	309.47 \$16,533,870
	P CONTRACT SERVICES	1073				
C	<b>A G AIR SEARCH &amp; RESCUE</b>	1084		\$16,978	\$16,978	
	P OFFICE OF AIR SEARCH AND RESCUE	1088				
<b>SEMA</b>						
C	<b>SEMA</b>	1092	58.00	\$3,388,475	32.25 \$1,739,364	21.75 \$1,410,967
	P EMERGENCY MGT PERFORMANCE GRANTS	1098				
	P HOMELAND SECURITY	1101				
	P PRESIDENTIAL DISASTER DECLARATIONS	1104				
	P FLOODPLAIN MANAGEMENT PROGRAM	1106				
	P MISSOURI EMERGENCY RESPONSE COMM	1108				
	P CALLAWAY & COOPER NUCLEAR PLANTS	1110				
C	<b>MERC DISTRIBUTIONS</b>	1140		\$996,890		\$346,890
	P HMEP	1142				\$650,000
C	<b>SEMA GRANT</b>	1148		\$45,503,561	\$1	\$45,503,560
DI	DISASTER MATCH APPROPRIATION	1159		\$999,999		\$999,999

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

## Department of Public Safety

Program or Division Name	Type of Report	Date Issued	Website
Public Safety / Fireworks Licensing and Inspection	Audit	Jan-08	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Crime Victims' Compensation Program	Audit	May-07	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State of Missouri / Single Audit / Year Ended June 30, 2006	Audit	Mar-07	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Compilation of 2006 Criminal Activity Forfeiture Act Seizures	Audit	Feb-07	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Public Safety / Missouri Gaming Commission	Audit	May-06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Public Safety / Homeland Security Program	Audit	May-06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Compilation of 2005 Criminal Activity Forfeiture Act Seizures	Audit	Mar-06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended 6/30/04	Audit	Sep-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Office of The Director	Audit	Jun-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Public Safety, Oversight of Amusement Ride Safety	Audit	Mar-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Compilation of 2004 Criminal Activity Forfeiture Act Seizures	Audit	Feb-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation)	Audit	Feb-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri State Highway Patrol	Audit	Feb-05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State Agency Removal Of Data From Surplus Computers	Audit	9/15/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri Veterans Commission Cape Girardeau Veterans' Home	Audit	8/30/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Cost of Promotional Items	Audit	7/2/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Missouri Department of Transportation Office of Highway Safety Two Years Ended June 30, 2003	Audit	7/2/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department Of Public Safety Missouri Veterans Commission Warrensburg Veterans' Home	Audit	6/15/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety State Emergency Management Agency	Audit	5/8/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri Veterans Commission Mexico Veterans' Home	Audit	1/16/2004	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety - Missouri Veterans Commission - Cameron Veterans' Home	Audit	11/17/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State Vehicle Maintenance Facility and Fleet Fuel Card Program	Audit	10/22/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Managing Commercial Vehicle Weight Enforcement Activities At The Missouri State Highway Patrol	Audit	9/24/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Office of Sheriff City Of St. Louis, Missouri	Audit	7/17/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri Veterans Commission St. James Veterans' Home	Audit	6/2/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State of Missouri Single Audit Year Ended June 30, 2002	Audit	5/30/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety - Missouri Veterans Commission - St. Louis Veterans' Home	Audit	4/8/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State Passenger Aircraft Fleet	Audit	4/2/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety - Office of the Adjutant General	Audit	3/5/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Missouri Gaming Commission	Audit	3/4/2003	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri Veterans Commission	Audit	12/31/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Division Of Fire Safety	Audit	11/18/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety - Office of the Director	Audit	8/12/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Division of Liquor Control	Audit	7/30/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Missouri Sexual Offender Registration Program	Audit	5/29/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Consulting and Other Services Contracts	Audit	2/6/2002	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Public Safety Missouri State Water Patrol	Audit	10/23/2001	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State Departments' Travel Regulations, Policies, and Procedures	Audit	9/25/2001	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Audit of State Fleet Management	Audit	9/25/2001	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>



NEW DECISION ITEM  
RANK: 3 OF 3

000003

Department <b>Missouri Department of Public Safety</b>	Budget Unit _____
Division <b>All</b>	
DI Name <b>General Structure Adjustment - 3%</b>	DI# <b>0000012</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,228,358	531,947	4,438,536	6,199,021
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,228,358	531,947	4,438,536	6,199,021
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	601,404	260,441	2,173,107	3,035,041
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: see attachment

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 3% across the board pay raise for all state employees.

NEW DECISION ITEM  
RANK: 3 OF 3

000004

Department <u>Missouri Department of Public Safety</u>					Budget Unit _____																																																																																																																												
Division <u>All</u>																																																																																																																																	
DI Name <u>General Structure Adjustment - 3%</u>					DI# <u>0000012</u>																																																																																																																												
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p style="padding-left: 40px;">3% for all state employees</p>																																																																																																																																	
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Grand Total</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			<b>Total EE</b>	0		0		0		0		0	Program Distributions							0			<b>Total PSD</b>	0		0		0		0		0	Transfers							0			<b>Total TRF</b>	0		0		0		0		0	<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																								
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<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																								

NEW DECISION ITEM  
RANK: 3 OF 3

000005

Department Missouri Department of Public Safety		Budget Unit							
Division All									
DI Name General Structure Adjustment - 3%		DI#0000012							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	1,228,538		531,947		4,438,536		6,199,021	0.0	
							0	0.0	
Total PS	1,228,538	0.0	531,947	0.0	4,438,536	0.0	6,199,021	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,228,538	0.0	531,947	0.0	4,438,536	0.0	6,199,021	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY  
GENERAL STRUCTURE ADJUSTMENT-3%

	GR	FED	SSVF	CVC	HIGHWAY	CRM REC	GAMING	MTR VEH AIRCRAFT	DNA	ACADEMY	TRAFFIC
OFFICE OF DIRECTOR	32,091	26,732	694	14,082							
ICCG	1,200										
CAPITOL POLICE	40,865										
HP-ADMINISTRATION	724				132,020		953				
HP-ENFORCEMENT	278,535	97,420			1,782,739	93,749		223			
HP-CRIME LABS	51,344	6,474			100,345	2,943			1,763		
HP-ACADEMY	137				36,324		4,757			2,797	
HP-VEHICLE & DRIVER					292,422						
HP-TECH SERVICES	11,933	1,215			328,776	17,359	597				2,171
WATER PATROL	152,086	14,089									
ATC	70,571	9,356									
FIRE SAFETY	56,856										
VETERANS-ADMIN	63,128										
VETERANS-HOMES	352,786										
VETERANS-HOMES OT	131										
GAMING							382,236				
ADJ GEN-ADMIN	36,985										
NATL GUARD TRUST F											
ADJ GEN-VETS RECOG											
ADJ GEN-FIELD SUPP	22,765	1,014									
ADJ G-CONTRACT SER'	16,491	342,986									
SEMA	39,730	31,054									
SEMA GRANT		1,607									
	1,228,358	531,947	694	14,082	2,672,626	114,051	388,543	223	1,763	2,797	2,171 3,196,950

000006

	WATER PATROL	HEALTHY FAMILIES	ELEV	BOILER	VCCITF	HOMES	COMPUL GAMBLER	NG TRUST	NG TRNG SITE	CHEM EMEF	DISASTER
OFFICE OF DIRECTOR											
CAPITOL POLICE											
HP-ADMINISTRATION											
HP-ENFORCEMENT											
HP-CRIME LABS											
HP-ACADEMY											
HP-VEHICLE & DRIVER											
HP-TECH SERVICES											
WATER PATROL	48,502										
ATC		3,140									
FIRE SAFETY			9,215	8,031							
VETERANS-ADMIN					27,719	14,807					
VETERANS-HOMES					810	1,011,917					
VETERANS-HOMES OT						70,592					
GAMING							2,386				
ADJ GEN-ADMIN											
NATL GUARD TRUST F								35,190			
ADJ GEN-VETS RECOG					2,598						
ADJ GEN-FIELD SUPP											
ADJ G-CONTRACT SERV									534		
SEMA										4,538	
SEMA GRANT											1,607
	48,502	3,140	9,215	8,031	31,127	1,097,316	2,386	35,190	534	4,538	1,607 1,241,586

OTHER 4,438,536



000007

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	600	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	819	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,536	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,558	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,220	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,020	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	4,176	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	1,019	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,113	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,583	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,561	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	8,740	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	10,851	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	8,510	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,125	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,250	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	7,842	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,717	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,274	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,313	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,200	0.00
OTHER	0	0.00	0	0.00	0	0.00	989	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,599</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,599</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,091</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,732</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,776</b>	<b>0.00</b>

000008

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000009

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	761	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,059	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	17,170	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	5,977	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	2,889	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	5,457	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	4,149	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	1,571	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,832	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,865</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,865</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,865</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000010

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK III	0	0.00	0	0.00	0	0.00	1,528	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	2,492	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	1,295	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,519	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	983	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	1,199	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	978	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,247	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	972	0.00
DUP. EQUIP. OPERATOR SPRV	0	0.00	0	0.00	0	0.00	1,061	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,203	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	6,364	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	1,061	0.00
BUYER II	0	0.00	0	0.00	0	0.00	2,172	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,792	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,454	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,584	0.00
PERSONNEL REC CLERK I	0	0.00	0	0.00	0	0.00	940	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	940	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,881	0.00
MAIL CLERK	0	0.00	0	0.00	0	0.00	9	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	3,884	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	1,881	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	1,994	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	748	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,684	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	2,631	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	877	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	50	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,379	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,495	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,197	0.00

000011

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,999	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	4,093	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	748	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,061	0.00
COLONEL	0	0.00	0	0.00	0	0.00	89	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	85	0.00
MAJOR	0	0.00	0	0.00	0	0.00	419	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	14,130	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	24,681	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	12,091	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	219	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	69	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	3,017	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,060	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	9,442	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,697</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$133,697</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$724</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$132,973</b>	<b>0.00</b>

000012

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	446	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	687	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	3,992	0.00
STENOGRAPHER I	0	0.00	0	0.00	0	0.00	706	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	6,043	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	3,723	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,741	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	11,045	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	38,301	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	958	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	2,581	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	693	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	1,584	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	2,475	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	0	0.00	2,517	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	580	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,295	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,496	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	7,440	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	6,984	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	4,254	0.00
ASST. DIRECTOR OF CRID	0	0.00	0	0.00	0	0.00	1,584	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	10,853	0.00
FINGERPRINT SERV. SUPERVISOR	0	0.00	0	0.00	0	0.00	1,382	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	10,495	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,750	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,681	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,033	0.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,321	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	2,210	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	7,281	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	8,866	0.00

000013

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	11,518	0.00
CRID SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	786	0.00
CJIS MANAGER	0	0.00	0	0.00	0	0.00	964	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	940	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	912	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	8,605	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,783	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,189	0.00
CRIMINAL HISTORY TECH III	0	0.00	0	0.00	0	0.00	3,027	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	0	0.00	0	0.00	3,125	0.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	0	0.00	0	0.00	5,962	0.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	0	0.00	0	0.00	797	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,876	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	3,147	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	6,165	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,932	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,023	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	10,232	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	2,495	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	3,171	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	5,606	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	9,075	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	36,682	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	112,759	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	525,223	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	409,511	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	511,694	0.00
TROOPER	0	0.00	0	0.00	0	0.00	72,908	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	69,930	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	0	0.00	1,584	0.00
COMMERCIAL VEHICLE OFFICER I	0	0.00	0	0.00	0	0.00	42,370	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	98,153	0.00

000014

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	49,198	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	16,754	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	9,467	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	1,604	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	4,791	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,006	0.00
OTHER	0	0.00	0	0.00	0	0.00	46,705	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,252,666</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,252,666</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$278,535</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,420</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,876,711</b>	<b>0.00</b>



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK IV	0	0.00	0	0.00	0	0.00	972	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	24,524	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	88,392	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	15,999	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	11,355	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	1,907	0.00
LAB RECS & EVDNCE CNTL CLK II	0	0.00	0	0.00	0	0.00	3,509	0.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	0	0.00	6,953	0.00
LAB RECS & EVDNCE CNTL CLK SPV	0	0.00	0	0.00	0	0.00	972	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,685	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,429	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,172	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,869</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,869</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,344</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,474</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$105,051</b>	<b>0.00</b>

000016

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,526	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,099	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,414	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,698	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,900	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,178	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,067	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	2,141	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,080	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,011	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	896	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,750	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	4,901	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	11,421	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	4,514	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,419	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,015	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,015</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,878	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK IV	0	0.00	0	0.00	0	0.00	960	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	960	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	786	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	4,214	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	1,061	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	1,061	0.00
DRIVER EXAMINER CLERK I	0	0.00	0	0.00	0	0.00	932	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	4,059	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	5,028	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	476	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	2,197	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	9,184	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	53,501	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	8,026	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	1,584	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	5,754	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	34,442	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	92,749	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	7,969	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	20,875	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	10,672	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	24,450	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	1,482	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,422</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,422</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,422</b>	<b>0.00</b>

000018

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SECRETARY	0	0.00	0	0.00	0	0.00	919	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	716	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	5,077	0.00
CJIS MANAGER	0	0.00	0	0.00	0	0.00	1,347	0.00
CRIMINAL HISTORY SPECIALISTIII	0	0.00	0	0.00	0	0.00	1,347	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	5,120	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	6,606	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,581	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	17,945	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	77	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	16,748	0.00
PROB RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	10,090	0.00
RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	123,568	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	33,453	0.00
CHIEF	0	0.00	0	0.00	0	0.00	31,970	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	7,627	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,286	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	5,421	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	17,177	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	20,038	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	13,629	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	32,844	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	2,996	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	72	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,800	0.00
OTHER	0	0.00	0	0.00	0	0.00	597	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>362,051</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$362,051</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,933</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,215</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$348,903</b>	<b>0.00</b>

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	877	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,358	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,329	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,086	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,491	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,583	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	957	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	2,991	0.00
RADIO TECH	0	0.00	0	0.00	0	0.00	2,277	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,238	0.00
TYPIST	0	0.00	0	0.00	0	0.00	426	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	992	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	701	0.00
WATER PATROL COLONEL	0	0.00	0	0.00	0	0.00	2,981	0.00
WATER PATROL LT. COLONEL	0	0.00	0	0.00	0	0.00	2,870	0.00
WATER PATROL MAJOR	0	0.00	0	0.00	0	0.00	5,549	0.00
WATER PATROL CAPTAIN	0	0.00	0	0.00	0	0.00	23,314	0.00
WATER PATROL RECRUIT/PROB OFCR	0	0.00	0	0.00	0	0.00	4,170	0.00
WATER PATROL OFCR	0	0.00	0	0.00	0	0.00	9,870	0.00
WATER PATROL OFCR 1ST CLASS	0	0.00	0	0.00	0	0.00	75,622	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	0	0.00	23,682	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	0	0.00	20,518	0.00
WATER PATROL LIEUTENANT	0	0.00	0	0.00	0	0.00	15,796	0.00
PROBATIONARY RADIO/TELECM OFCR	0	0.00	0	0.00	0	0.00	1,115	0.00
RADIO/TELECOMMUN OFCR	0	0.00	0	0.00	0	0.00	5,853	0.00
RADIO/TELECOMMUN OFCR II	0	0.00	0	0.00	0	0.00	3,111	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RADIO/TELECOMMUN COORDINATOR	0	0.00	0	0.00	0	0.00	1,920	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	214,677	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,677	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,089	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$48,502	0.00

000021

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,852	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,673	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,494	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,388	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,710	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,151	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,478	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,867	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,933	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,419	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	5,724	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	42,961	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,333	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,503	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,264	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,317	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,067	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$83,067</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,356	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,140	0.00

000022

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	976	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,138	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,553	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,028	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,445	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,892	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,433	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,648	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	4,374	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,620	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	19,101	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,892	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,746	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	12,304	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,577	0.00
ELEVATOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	3,413	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,374	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,886	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,702	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,102	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$74,102</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,856	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,246	0.00



000023

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,218	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,478	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,681	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,179	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,151	0.00
CH ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,637	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,321	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,133	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	476	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,054	0.00
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	1,972	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,887	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	30,204	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	5,800	0.00
ASST DIR OF ADM & SERVICES	0	0.00	0	0.00	0	0.00	2,167	0.00
VETERANS SERVICE ASST	0	0.00	0	0.00	0	0.00	3,671	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	0	0.00	0	0.00	4,695	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	2,148	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,163	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	5,037	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	3,166	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,651	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,732	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,094	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	2,163	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,847	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,049	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,644	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,701	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	9	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,529	0.00

000024

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	5,997	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,654	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$105,654</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$63,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,526	0.00

000025

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	39,130	0.00
CLERK I	0	0.00	0	0.00	0	0.00	1,910	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	674	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	889	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,540	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,535	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,016	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,720	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,046	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	5,927	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,285	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	6,445	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	9,117	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	6,529	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	609	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	9,429	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	927	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,293	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	6,116	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	492	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,865	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,822	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	32	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	53,684	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,239	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,416	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	6,047	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	26,268	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	643	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	730	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	966	0.00
BAKER I	0	0.00	0	0.00	0	0.00	3,375	0.00

000026

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
BAKER II	0	0.00	0	0.00	0	0.00	2,170	0.00
COOK I	0	0.00	0	0.00	0	0.00	11,711	0.00
COOK II	0	0.00	0	0.00	0	0.00	14,646	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,122	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	6,013	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	576	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	5,479	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	40,469	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	13,963	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	3,411	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,196	0.00
PHYSICIAN I	0	0.00	0	0.00	0	0.00	2,513	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	19,345	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	425,811	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	56,936	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,214	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	97,189	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,115	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,269	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	141,515	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	74,397	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	19,751	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	12,380	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,477	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,529	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	5,652	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	4,493	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	2,055	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	6,786	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	1,559	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	4,499	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	8,018	0.00

000027

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,698	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,443	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	853	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	92	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	5,114	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	11,091	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,093	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,836	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	4,225	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	21	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,338	0.00
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	12,311	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	6,296	0.00
LABORER I	0	0.00	0	0.00	0	0.00	4,322	0.00
LABORER II	0	0.00	0	0.00	0	0.00	8,579	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	1,636	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	26,428	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,916	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	196	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	8,624	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	63	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	4,464	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	3,656	0.00
BARBER	0	0.00	0	0.00	0	0.00	4,019	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,451	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,609	0.00

000028

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	17,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,365,513	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,365,513</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$352,786	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,012,727	0.00

000029

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	70,723	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,723	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,723	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$131	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$70,592	0.00

000030

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	716	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,111	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	861	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	878	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,321	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	5,392	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	2,037	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,107	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	765	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	6,871	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	16,413	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	5,960	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	954	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,009	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,339	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,491	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,047	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,391	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	4,312	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,263	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,641	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	957	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5,642	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,623	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	5,100	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	5,769	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,623	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	1,082	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	1,304	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	12,344	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	3,105	0.00



000031

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	5,881	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,401	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	904	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,207	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,393	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	482	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	158	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,304	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	0	0.00	1,127	0.00
OTHER	0	0.00	0	0.00	0	0.00	8,652	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	738	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	986	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,699	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	10,827	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	101,964	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	74,315	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	47,199	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>384,622</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$384,622</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$384,622	0.00

000032

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A G ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	831	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	963	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,403	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,502	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,279	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	452	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,430	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,639	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	431	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,834	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	1,009	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	336	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	953	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	470	0.00
COOK I	0	0.00	0	0.00	0	0.00	641	0.00
COOK II	0	0.00	0	0.00	0	0.00	739	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,684	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	1,009	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	322	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,357	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	239	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,650	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	465	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	486	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	572	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	545	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	576	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,697	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,625	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,568	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	192	0.00

000033

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A G ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,914	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,392	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,985</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,985</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,985</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000034

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL GUARD TRUST FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,215	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,219	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	16,924	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	7,288	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	4,274	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	2,094	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	0	0.00	1,047	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	273	0.00
OTHER	0	0.00	0	0.00	0	0.00	856	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,190</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,190</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,190</b>	<b>0.00</b>

000035

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETS RECOGNITION PROGRAM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	647	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	723	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,598	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,598</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,598</b>	<b>0.00</b>

000036

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A G FIELD SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	691	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	820	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	908	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,319	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	401	0.00
LABORER II	0	0.00	0	0.00	0	0.00	647	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	5,409	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,702	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	961	0.00
JANITOR	0	0.00	0	0.00	0	0.00	10,921	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,779</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,779</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,765</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,014</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000037

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONTRACT SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,560	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,377	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,489	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,624	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	833	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	2,254	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,981	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,246	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,861	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	892	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,673	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	5,429	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	15,712	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,257	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,729	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	2,075	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	24,077	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	4,326	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	991	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	1,339	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,365	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,179	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	776	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	470	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	7,579	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,699	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	1,067	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,305	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	5,354	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,898	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	1,127	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,313	0.00

000038

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONTRACT SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	1,279	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	767	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	3,848	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	4,583	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	1,168	0.00
LABORER II	0	0.00	0	0.00	0	0.00	641	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	2,368	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	920	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,254	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	15,245	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,882	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	8,135	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	3,629	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,344	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	4,007	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	5,160	0.00
PAINTER	0	0.00	0	0.00	0	0.00	625	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	5,024	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	3,863	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	6,874	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,215	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	122	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,552	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,390	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	941	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	18,449	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	8,244	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	2,625	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	1,193	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	38,886	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	1,066	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	5,862	0.00



000039

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONTRACT SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,401	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	6,805	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	29,827	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	7,738	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	707	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,100	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	1,504	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	8,237	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	461	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	938	0.00
OTHER	0	0.00	0	0.00	0	0.00	17,295	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>360,031</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$360,031</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,491</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$342,986</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554</b>	<b>0.00</b>

000040

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A G SEMA</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,564	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	831	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,887	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,623	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	822	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,289	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	832	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,013	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,106	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,430	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,238	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,552	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,345	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,124	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	8,605	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	10,883	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,430	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,091	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	986	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	2,254	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	3,647	0.00
DISASTER SECTION MANAGER	0	0.00	0	0.00	0	0.00	1,374	0.00
COMMUNICATIONS WARNING OFCR	0	0.00	0	0.00	0	0.00	1,258	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	2,801	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,401	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	1,352	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,758	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,348	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	8,499	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,378	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,350	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	162	0.00

000041

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A G SEMA</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	89	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,322	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,322</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,730	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,054	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,538	0.00

000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,607	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,607	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000043

NEW DECISION ITEM  
 RANK: 22 OF 60

Department of Public Safety				Budget Unit				Veterans Homes - 84507C																																																															
Division Missouri Veterans Commission																																																																							
DI Name Repositioning for Nursing Assistants				DI#		1812173																																																																	
<b>1. AMOUNT OF REQUEST</b>																																																																							
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Other Funds:				Other Funds: Home Fund																																																																			
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																							
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan				<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																															
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																							
<p>This request is based on the recommendations of the Personnel Advisory Board for fiscal year 2009 for repositioning of the job classes for Nursing Assistant I, Nursing Assistant II, and Physical Therapy Assistant.</p>																																																																							
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																																																							
<p>Per the Personnel Advisory Board (PAB) recommendations for fiscal year 2009, state health care jobs continue to trail the pay of similar positions in Missouri's labor markets. The PAB recommended repositioning of two pay ranges for Physical Therapy Assistants and one pay range for Nursing Assistants.</p>																																																																							

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NEW DECISION ITEM  
RANK: 22 OF 60

Department of Public Safety				Budget Unit		Veterans Homes - 84507C				
Division Missouri Veterans Commission										
DI Name Repositioning for Nursing Assistants				DI#		1812173				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
4311 Nursing Assistant I	346,452							346,452	0.0	
4312 Nursing Assistant II	50,940							50,940	0.0	
4426 Physical Therapy Assistant	2,508							2,508	0.0	
Total PS	399,900		0.0	0	0.0	0	0.0	399,900	0.0	0
	0							0		
	0							0		
	0							0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	399,900		0.0	0	0.0	0	0.0	399,900	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
4311 Nursing Assistant I	100,650					245,802		346,452	0.0	
4312 Nursing Assistant II	0					50,940		50,940	0.0	
4426 Physical Therapy Assistant	0					2,508		2,508	0.0	
Total PS	100,650		0.0	0	0.0	299,250	0.0	399,900	0.0	0
								0		
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	100,650		0.0	0	0.0	299,250	0.0	399,900	0.0	0

## NEW DECISION ITEM

RANK: 22OF 60

Department of Public Safety		Budget Unit		Veterans Homes - 84507C			
Division Missouri Veterans Commission							
DI Name	Repositioning for Nursing Assistants	DI#	1812173				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
6a. Provide an effectiveness measure.			6b. Provide an efficiency measure.				
	Waiting List at June 30, 2007			FY 2004	FY 2005	FY 2006	FY 2007
Home							
Cameron	87		Average Percent of Occupancy	92%	83%	86%	90%
Cape Girardeau	197		Volunteer Hours	128,188	134,569	141,140	132,239
Mexico	124						
Mt. Vernon	276						
St. James	53						
St. Louis	148						
Warrensburg	89						
Total	974						
<p>The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.</p>							

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NEW DECISION ITEM  
RANK: 22

OF 60

Department of Public Safety						Budget Unit Veterans Homes - 84507C																																																					
Division Missouri Veterans Commission																																																											
DI Name Repositioning for Nursing Assistants						DI# 1812173																																																					
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.																																																					
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	<p>The Missouri Veterans Homes conduct annual resident satisfaction surveys.</p> <p>The survey questions cover topics related to comfort, safety, treatment, activities, food and care.</p> <p>The 2003, 2004, 2005, 2006 and 2007 satisfaction results follow:</p> <table border="1"> <thead> <tr> <th>Home</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Cameron</td> <td>88%</td> <td>83%</td> <td>91%</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Cape Girardeau</td> <td>95%</td> <td>96%</td> <td>95%</td> <td>94%</td> <td>94%</td> </tr> <tr> <td>Mexico</td> <td>88%</td> <td>92%</td> <td>94%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>Mt. Vernon</td> <td>92%</td> <td>96%</td> <td>95%</td> <td>94%</td> <td>88%</td> </tr> <tr> <td>St. James</td> <td>94%</td> <td>95%</td> <td>95%</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>St. Louis</td> <td>85%</td> <td>84%</td> <td>90%</td> <td>87%</td> <td>97%</td> </tr> <tr> <td>Warrensburg</td> <td>89%</td> <td>90%</td> <td>88%</td> <td>90%</td> <td>86%</td> </tr> </tbody> </table>						Home	2003	2004	2005	2006	2007	Cameron	88%	83%	91%	88%	90%	Cape Girardeau	95%	96%	95%	94%	94%	Mexico	88%	92%	94%	92%	92%	Mt. Vernon	92%	96%	95%	94%	88%	St. James	94%	95%	95%	97%	95%	St. Louis	85%	84%	90%	87%	97%	Warrensburg	89%	90%	88%	90%	86%
Home	2003	2004	2005	2006	2007																																																						
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St. Louis	85%	84%	90%	87%	97%																																																						
Warrensburg	89%	90%	88%	90%	86%																																																						
Number of residents served	1,405	1,413	1,568	1,509	1,658																																																						
<u>Available Beds:</u>																																																											
HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007																																																						
Cameron	200	200	200	200	200																																																						
Cape Girardeau	150	150	150	150	150																																																						
Mexico	150	150	150	150	150																																																						
Mt. Vernon	103	200	200	200	200																																																						
St. James	150	150	150	150	150																																																						
St. Louis	200	200	300	300	300																																																						
Warrensburg	200	200	200	200	200																																																						



000047

NEW DECISION ITEM  
RANK: 22

OF 60

Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission		
DI Name Repositioning for Nursing Assistants	DI#	1812173
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<p>The job classes for Nursing Assistant I, Nursing Assistant II, and Physical Therapy Assistant will be repositioned in FY 2009.</p>		

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

000048  
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>REPOSITIONING - 0000014</b>								
NURSING ASST I	0	0.00	0	0.00	346,452	0.00	346,452	0.00
NURSING ASST II	0	0.00	0	0.00	50,940	0.00	50,940	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	2,508	0.00	2,508	0.00
TOTAL - PS	0	0.00	0	0.00	399,900	0.00	399,900	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$399,900</b>	<b>0.00</b>	<b>\$399,900</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$399,900	0.00	\$100,650	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$299,250	0.00



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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DIRECTOR - ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	731,048	16.29	1,089,660	20.22	1,069,660	19.22	1,069,660	19.22	
DEPT OF PUBLIC SAFETY - JAIBG	37,714	0.97	58,632	1.01	58,632	1.01	58,632	1.01	
STATE EMERGENCY MANAGEMENT	0	0.00	199,830	3.00	279,830	4.00	279,830	4.00	
DEPT PUBLIC SAFETY	270,616	7.44	342,124	6.31	355,194	6.78	387,522	7.31	
JUSTICE ASSISTANCE GRANT PROGR	171,939	4.30	165,121	3.60	165,121	3.60	165,121	3.60	
SERVICES TO VICTIMS	22,476	0.73	23,154	0.40	23,154	0.40	23,154	0.40	
CRIME VICTIMS COMP FUND	142,102	3.72	156,240	3.46	501,765	12.99	469,437	12.46	
TOTAL - PS	1,375,895	33.45	2,034,761	38.00	2,453,356	48.00	2,453,356	48.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	108,715	0.00	185,436	0.00	185,436	0.00	185,436	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	3,357	0.00	13,320	0.00	13,320	0.00	13,320	0.00	
DEPT PUBLIC SAFETY	37,458	0.00	369,942	0.00	419,942	0.00	419,942	0.00	
JUSTICE ASSISTANCE GRANT PROGR	54,715	0.00	22,800	0.00	22,800	0.00	22,800	0.00	
MO CRIME PREVENT INFO & PROG	23,133	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
SERVICES TO VICTIMS	2,945	0.00	4,250	0.00	4,250	0.00	4,250	0.00	
CRIME VICTIMS COMP FUND	1,048,390	0.00	1,373,190	0.00	1,456,194	0.00	1,456,194	0.00	
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00	
TOTAL - EE	1,278,713	0.00	2,022,588	0.00	2,155,592	0.00	2,155,592	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,386	0.00	100	0.00	100	0.00	100	0.00	
DEPT PUBLIC SAFETY	158,500	0.00	0	0.00	0	0.00	0	0.00	
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00	
TOTAL - PD	255,886	0.00	1,450	0.00	1,450	0.00	1,450	0.00	
<b>TOTAL</b>	<b>2,910,494</b>	<b>33.45</b>	<b>4,058,799</b>	<b>38.00</b>	<b>4,610,398</b>	<b>48.00</b>	<b>4,610,398</b>	<b>48.00</b>	
<b>Interoperability-Match - 1812001</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,500,000	0.00	3,421,175	0.00	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>Interoperability-Match - 1812001</b>								
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	17,465,576	0.00
TOTAL - PD	0	0.00	0	0.00	4,500,000	0.00	20,886,751	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>20,886,751</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,091	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	1,758	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	8,395	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	11,626	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	4,953	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	694	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	14,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,599	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,599</b>	<b>0.00</b>
<b>MIAC Fund Switch-DO - 1812002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,000	1.00	53,000	1.00
TOTAL - PS	0	0.00	0	0.00	53,000	1.00	53,000	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,000</b>	<b>1.00</b>	<b>53,000</b>	<b>1.00</b>
<b>Saferoom (MSSU) - 1812003</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
Homeland Security Response - 1812006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
Interoperable Comm System - 1812007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,650,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	7,650,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,650,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,910,494</b>	<b>33.45</b>	<b>\$4,058,799</b>	<b>38.00</b>	<b>\$11,163,398</b>	<b>49.00</b>	<b>\$36,273,748</b>	<b>49.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Office of the Director</b> <b>Core - Administration</b>					<b>Budget Unit</b> <u>81313C</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,069,660	858,777	524,919	2,453,356	PS	1,069,660	891,105	492,591	2,453,356
EE	185,436	456,062	1,492,494	2,133,992	EE	185,436	456,062	1,514,094	2,155,592
PSD	100	0	1,350	1,450	PSD	100	0	1,350	1,450
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,255,196</b>	<b>1,314,839</b>	<b>2,018,763</b>	<b>4,588,798</b>	<b>Total</b>	<b>1,255,196</b>	<b>1,347,167</b>	<b>2,008,035</b>	<b>4,610,398</b>
		E	E				E	E	
FTE	19.22	15.39	13.39	48.00	FTE	19.22	15.92	12.86	48.00
<b>Est. Fringe</b>	532,263	427,327	261,200	1,220,790	<b>Est. Fringe</b>	532,263	443,414	245,113	1,220,790
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b> Crime Victims Compensation (681)E, Antiterrorism (0759)E, State Services to Victims (0592)E, Mo. Crime Prevention Info. & Programming (0253)E					<b>Other Funds:</b> Crime Victims Compensation (681)E, Antiterrorism (0759)E, State Services to Victims (0592)E, Mo. Crime Prevention Info. & Programming (0253)E				
<b>2. CORE DESCRIPTION</b>									
<p>The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Office of Victims of Crime Peace Officer Standards and Training Office of Homeland Security Crime Victims Compensation									

## CORE DECISION ITEM

Department of Public Safety

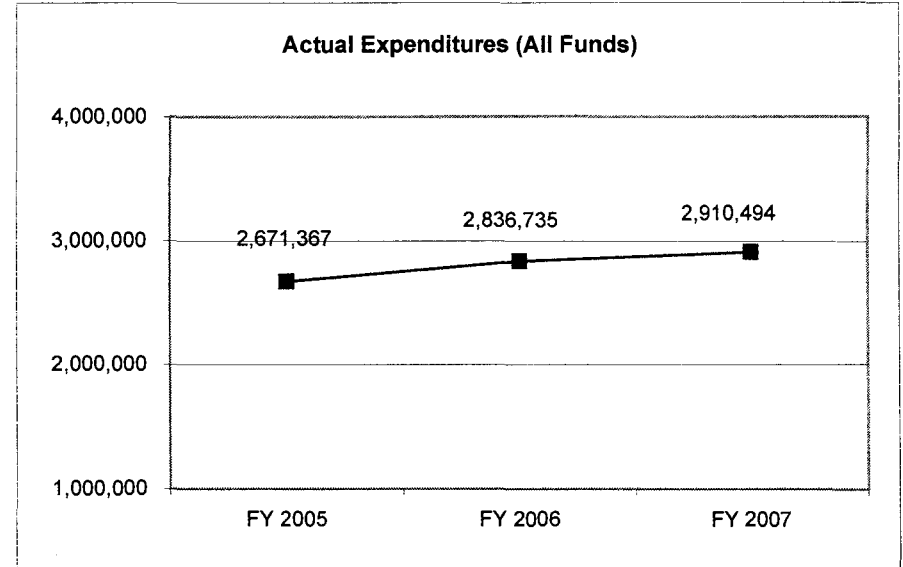
Budget Unit 81313C

Division - Office of the Director

Core - Administration

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,292,947	3,416,496	3,689,373	4,058,799
Less Reverted (All Funds)	(97,331)	(37,988)	(35,526)	N/A
Budget Authority (All Funds)	3,195,616	3,378,508	3,653,847	N/A
Actual Expenditures (All Funds)	2,671,367	2,836,735	2,910,494	N/A
Unexpended (All Funds)	524,249	541,773	743,353	N/A
Unexpended, by Fund:				
General Revenue	107,658	95,317	211,531	N/A
Federal	171,952	187,521	314,258	N/A
Other	244,639	258,935	217,564	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	38.00	1,089,660	765,707	179,394	2,034,761	
			EE	0.00	185,436	406,062	1,431,090	2,022,588	
			PD	0.00	100	0	1,350	1,450	
			<b>Total</b>	<b>38.00</b>	<b>1,275,196</b>	<b>1,171,769</b>	<b>1,611,834</b>	<b>4,058,799</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	588	8769	PS	9.53	0	0	345,525	345,525	CVC moved to DPS
Transfer In	588	5220	EE	0.00	0	0	83,004	83,004	CVC moved to DPS
Transfer In	588	1429	EE	0.00	0	50,000	0	50,000	CVC moved to DPS
1x Expenditures	701	1097	PS	0.00	(20,000)	0	0	(20,000)	One-time POST Investigators
Core Reduction	1514	4340	PS	(1.00)	0	(53,000)	0	(53,000)	MIAC Fund Switch
Core Reallocation	590	4340	PS	0.47	0	13,070	0	13,070	Reallocate partial fte for CVC
Core Reallocation	1513	4340	PS	1.00	0	53,000	0	53,000	MIAC reallocation
Core Reallocation	1559	3695	PS	1.00	0	80,000	0	80,000	Chief Interoperability Officer
Core Reallocation	1560	1097	PS	(1.00)	0	0	0	0	Reallocate position to NG
<b>NET DEPARTMENT CHANGES</b>				<b>10.00</b>	<b>(20,000)</b>	<b>143,070</b>	<b>428,529</b>	<b>551,599</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	48.00	1,069,660	858,777	524,919	2,453,356	
			EE	0.00	185,436	456,062	1,514,094	2,155,592	
			PD	0.00	100	0	1,350	1,450	
			<b>Total</b>	<b>48.00</b>	<b>1,255,196</b>	<b>1,314,839</b>	<b>2,040,363</b>	<b>4,610,398</b>	

## CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer In	588	8769	PS	(0.53)	0	0	(32,328)	(32,328)	CVC moved to DPS
Transfer In	588	4340	PS	0.53	0	32,328	0	32,328	CVC moved to DPS
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>32,328</b>	<b>(32,328)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	48.00	1,069,660	891,105	492,591	2,453,356	
			EE	0.00	185,436	456,062	1,514,094	2,155,592	
			PD	0.00	100	0	1,350	1,450	
			<b>Total</b>	<b>48.00</b>	<b>1,255,196</b>	<b>1,347,167</b>	<b>2,008,035</b>	<b>4,610,398</b>	

# FLEXIBILITY REQUEST FORM

000056

<b>BUDGET UNIT NUMBER:</b> 81313C	<b>DEPARTMENT:</b> Public Safety	
<b>BUDGET UNIT NAME:</b> Director - Admin	<b>DIVISION:</b> Office of the Director	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

20%-General Revenue PS-\$213,932 E&E \$37,087  
 20% Federal Funds PS-\$5155,755 E&E \$91,212  
 20% Crime Victims Compensation PS-\$40,353 E&E \$286,919  
 50%-State Services to Victims PS-\$11,577 E&E \$2,125  
 The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. These result in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$50,000	Flexibility will be used as needed to meets the needs as they arise throughout the year as well as any events from responding to emergencies.	As the need arises-there are no specific requirements at this time.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To meet the needs of a contractual agreement, PS funds were flexed to E&E to allow payment for services.	The greatest need is expected to be in the personal service areas due to the fact that numerous individuals work on several programs, some as many as ten.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,316	1.00	27,316	1.00
SR OFC SUPPORT ASST (KEYBRD)	84,535	3.65	117,830	4.00	117,830	4.00	117,830	4.00
ACCOUNTANT II	68,854	2.00	73,231	2.00	118,629	3.00	118,629	3.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	40,664	1.00	40,664	1.00
PLANNER II	16,394	0.39	34,000	0.00	34,000	0.00	34,000	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	139,215	5.00	139,215	5.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	33,953	1.00	33,953	1.00
INVESTIGATOR II	11,242	0.33	37,091	1.00	0	0.00	0	0.00
INVESTIGATOR III	24,320	0.67	0	0.00	37,091	1.00	37,091	1.00
PROF REG LICENSING/CERT SUPV	9,581	0.33	31,273	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	52,082	1.00	52,777	1.00	52,777	1.00	52,777	1.00
HUMAN RESOURCES MGR B1	52,082	1.00	52,777	1.00	52,777	1.00	52,777	1.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	52,049	1.00	52,049	1.00
PUBLIC SAFETY MANAGER BAND 2	265,714	5.01	291,342	5.00	291,342	5.00	291,342	5.00
PUBLIC SAFETY PROG REP I	95,310	3.45	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	137,644	4.22	330,448	8.00	361,721	8.00	361,721	8.00
PUBLIC SAFETY PROG SPEC	189,470	4.92	283,685	5.00	283,685	5.00	283,685	5.00
STATE DEPARTMENT DIRECTOR	4,205	0.04	104,166	1.00	104,166	1.00	104,166	1.00
DEPUTY STATE DEPT DIRECTOR	75,075	1.00	75,000	1.00	75,000	1.00	75,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	160,798	2.84	261,394	4.00	261,394	4.00	261,394	4.00
PROJECT SUPERVISOR	14,152	0.22	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	2,795	0.15	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	59,604	1.00	57,247	1.00	57,247	1.00	57,247	1.00
STUDENT WORKER	1,041	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	8,585	0.17	95,790	2.00	175,790	3.00	175,790	3.00
SPECIAL ASST OFFICE & CLERICAL	42,412	1.00	43,750	1.00	43,750	1.00	43,750	1.00
INVESTIGATOR	0	0.00	60,000	0.00	40,000	0.00	40,000	0.00
OTHER	0	0.00	32,960	0.00	32,960	0.00	32,960	0.00
<b>TOTAL - PS</b>	<b>1,375,895</b>	<b>33.45</b>	<b>2,034,761</b>	<b>38.00</b>	<b>2,453,356</b>	<b>48.00</b>	<b>2,453,356</b>	<b>48.00</b>
TRAVEL, IN-STATE	12,971	0.00	56,993	0.00	82,292	0.00	82,292	0.00
TRAVEL, OUT-OF-STATE	31,603	0.00	40,048	0.00	45,053	0.00	45,053	0.00

000058

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
FUEL & UTILITIES	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	22,023	0.00	97,253	0.00	123,253	0.00	123,253	0.00
PROFESSIONAL DEVELOPMENT	21,449	0.00	17,849	0.00	27,349	0.00	27,349	0.00
COMMUNICATION SERV & SUPP	32,567	0.00	45,261	0.00	68,261	0.00	68,261	0.00
PROFESSIONAL SERVICES	27,062	0.00	199,913	0.00	234,013	0.00	234,013	0.00
JANITORIAL SERVICES	432	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,061,650	0.00	1,369,333	0.00	1,374,933	0.00	1,374,933	0.00
MOTORIZED EQUIPMENT	22,254	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	29,513	0.00	21,533	0.00	21,533	0.00	21,533	0.00
OTHER EQUIPMENT	13,783	0.00	129,780	0.00	129,780	0.00	129,780	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,525	0.00	1,525	0.00	1,525	0.00
EQUIPMENT RENTALS & LEASES	1,182	0.00	6,700	0.00	10,700	0.00	10,700	0.00
MISCELLANEOUS EXPENSES	2,224	0.00	23,900	0.00	24,400	0.00	24,400	0.00
TOTAL - EE	1,278,713	0.00	2,022,588	0.00	2,155,592	0.00	2,155,592	0.00
PROGRAM DISTRIBUTIONS	255,886	0.00	1,450	0.00	1,450	0.00	1,450	0.00
TOTAL - PD	255,886	0.00	1,450	0.00	1,450	0.00	1,450	0.00
<b>GRAND TOTAL</b>	<b>\$2,910,494</b>	<b>33.45</b>	<b>\$4,058,799</b>	<b>38.00</b>	<b>\$4,610,398</b>	<b>48.00</b>	<b>\$4,610,398</b>	<b>48.00</b>
GENERAL REVENUE	\$937,149	16.29	\$1,275,196	20.22	\$1,255,196	19.22	\$1,255,196	19.22
FEDERAL FUNDS	\$734,299	12.71	\$1,171,769	13.92	\$1,314,839	15.39	\$1,347,167	15.92
OTHER FUNDS	\$1,239,046	4.45	\$1,611,834	3.86	\$2,040,363	13.39	\$2,008,035	12.86

## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

**1. What does this program do?**

The Missouri Office for Victims of Crime (MOVC) was started in July 2002. MOVC is to ensure that people affected by crime are treated with fairness, dignity and respect. MOVC coordinates efforts with statewide coalitions or organizations that are involved in efforts to provide assistance to victims of crime. The office consults with such coalitions or organizations as to more efficient and effective ways to deliver services to victims of crime across the state and in the event of a catastrophic crime will work closely with government and local agencies to coordinate a response to meet the needs of any resulting victims of crime. MOVC provides resources, training, information, and referrals to underserved counties that do not have victim advocates in their county. In addition, this program is responsible for establishing a statewide automated crime victim notification system (VINE) within the criminal justice system to help victims stay informed of criminal justice hearings and to serve as the coordinating agency for the development, implementation and maintenance of the system. Currently MoVANS (VINE) is in 105 counties across the state. Also, we are the states liaison to the victim service community.

This year MOVC has expanded its MoVANS program to include Protective Order Notification. MOVC has received a federal grant to expand its current MoVANS system. This expansion will allow MOVC to notify crime victims when an Order of Protection has been served. For many crime victims, an Order of Protection is the only means of defense against a violent offender, and in most cases, victims do not know when an Order of Protection has been served, by expanding MoVANS we can start to close the gap in providing crime victims information when they need it.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.310, July 2001

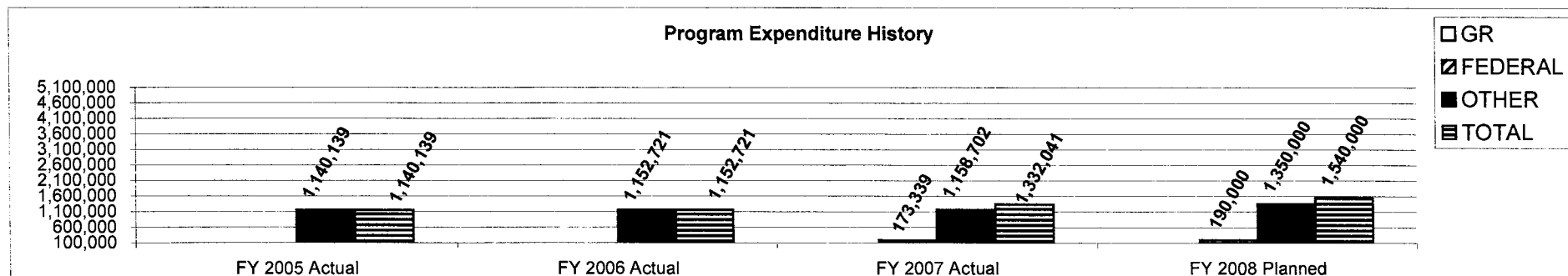
**3. Are there federal matching requirements? If yes, please explain.**

NO

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

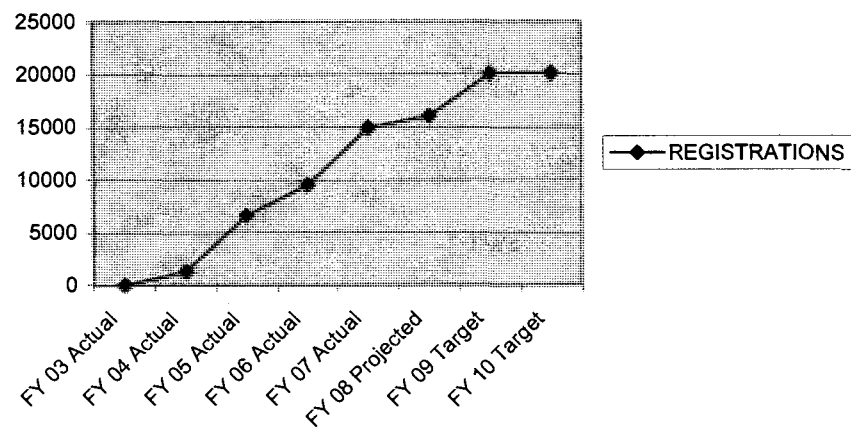
6. What are the sources of the "Other " funds?

Crime Victim Compensation Fund

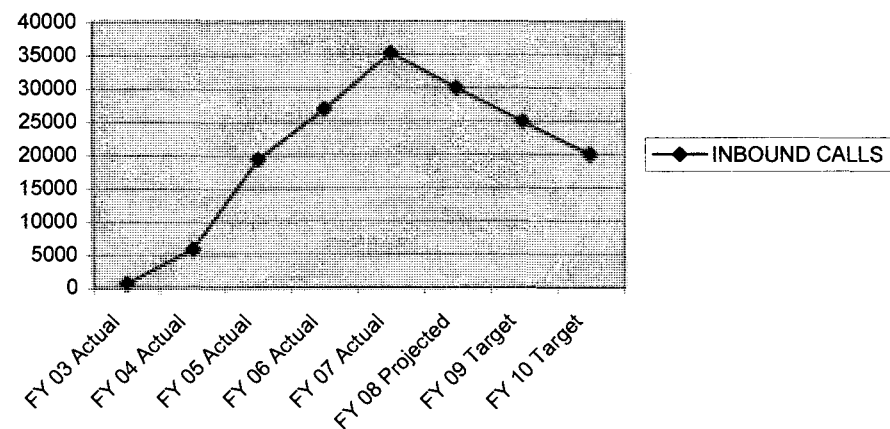
7a. Provide an effectiveness measure.

*Number of MoVANS (VINE) Users*

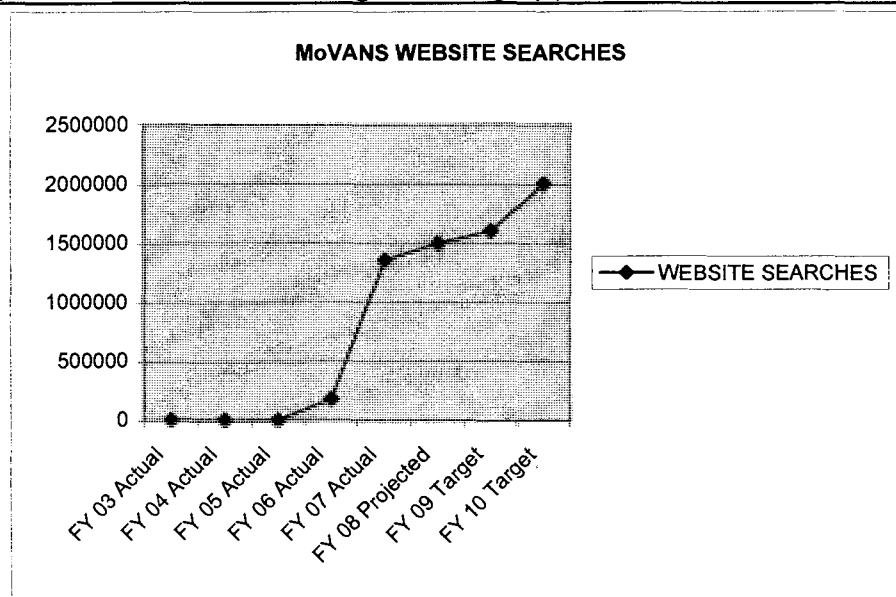
MoVANS REGISTRATIONS



MoVANS INBOUND CALLS



## PROGRAM DESCRIPTION

**Department of Public Safety****Missouri Office of Victims of Crime****Program is found in the following core budget(s): Administration**

**Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.**

**Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.**

**Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.**



PROGRAM DESCRIPTION

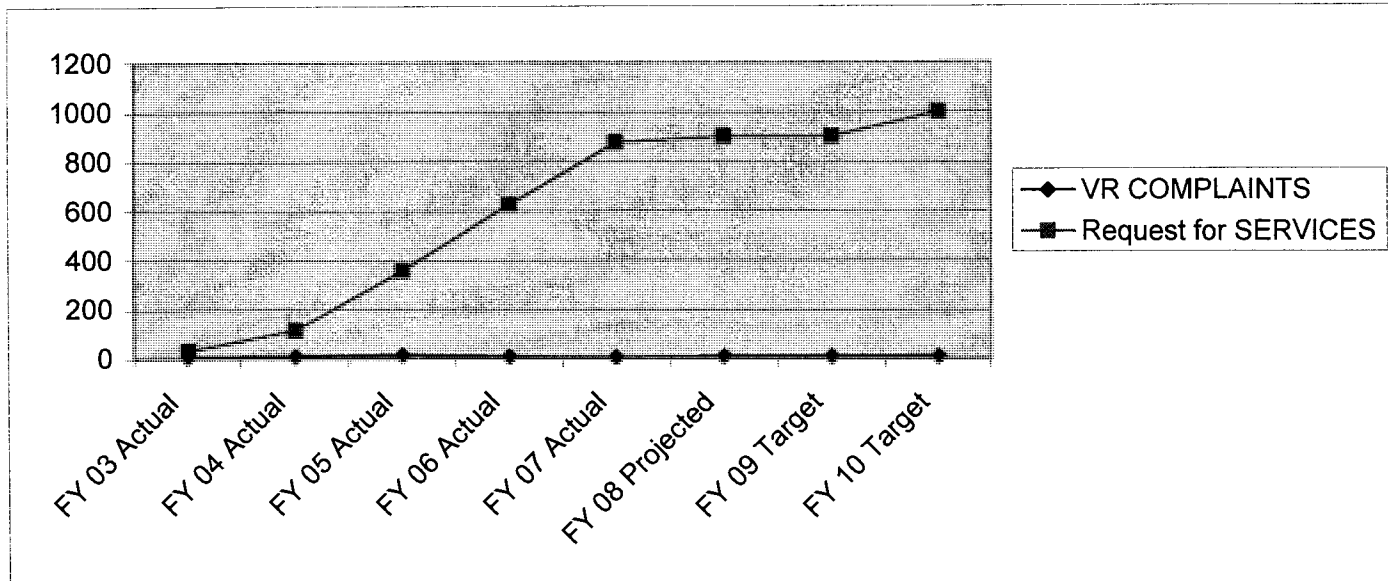
000062

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

*Number of Victim Rights Complaints and Office Contacts*



# PROGRAM DESCRIPTION

000063

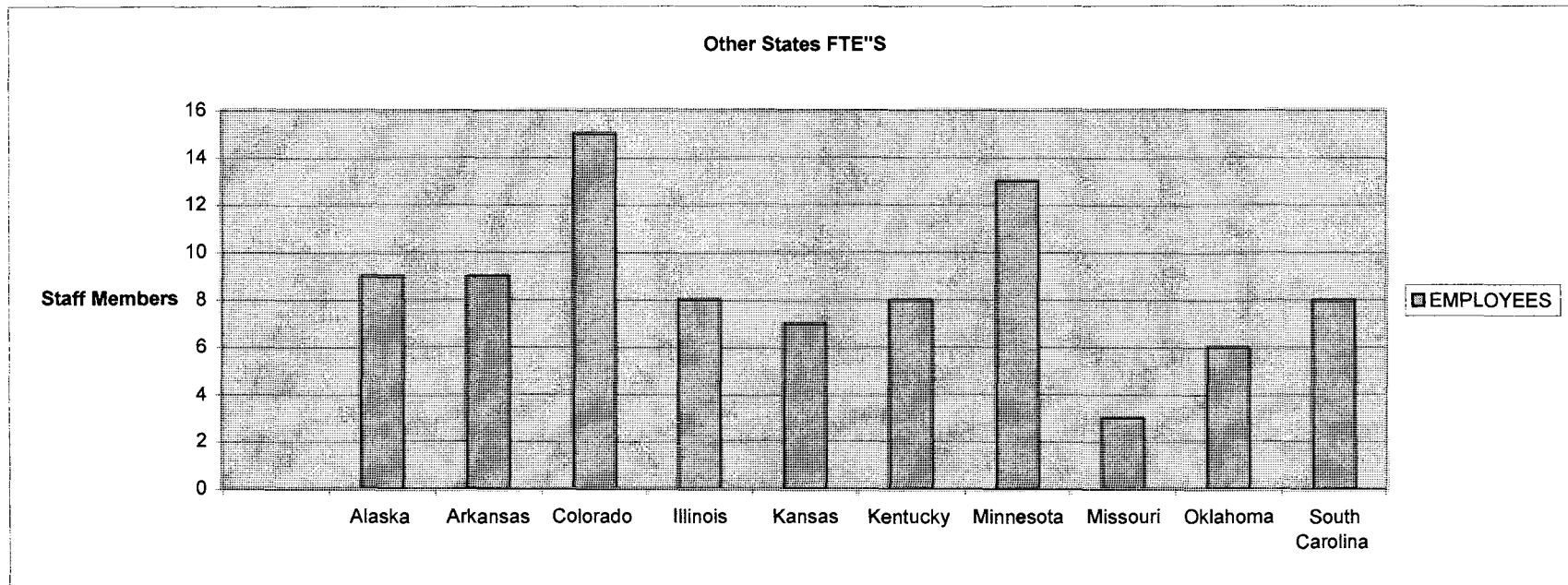
Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

## Number of FTE's Required to Administer Similar Programs



### STATES

Alaska  
Arkansas  
Colorado  
Illinois  
Kansas  
Kentucky  
Minnesota  
**Missouri**  
Oklahoma  
South Carolina

### SERVICES PROVIDED

VINE, Advocacy in Court, Victim Rights Compliance  
VINE, Advocacy in Court,  
Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance  
VINE, Referrals, Training and Education \*Cook County not included in Employees section, they have 35 employees\*  
Victim advocacy, Referrals, Education  
VINE, Referrals, Hotline, Education, Victim Rights Compliance  
VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance  
**VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison**  
Referrals, Advocacy in Court, Crime Victim Compensation  
VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

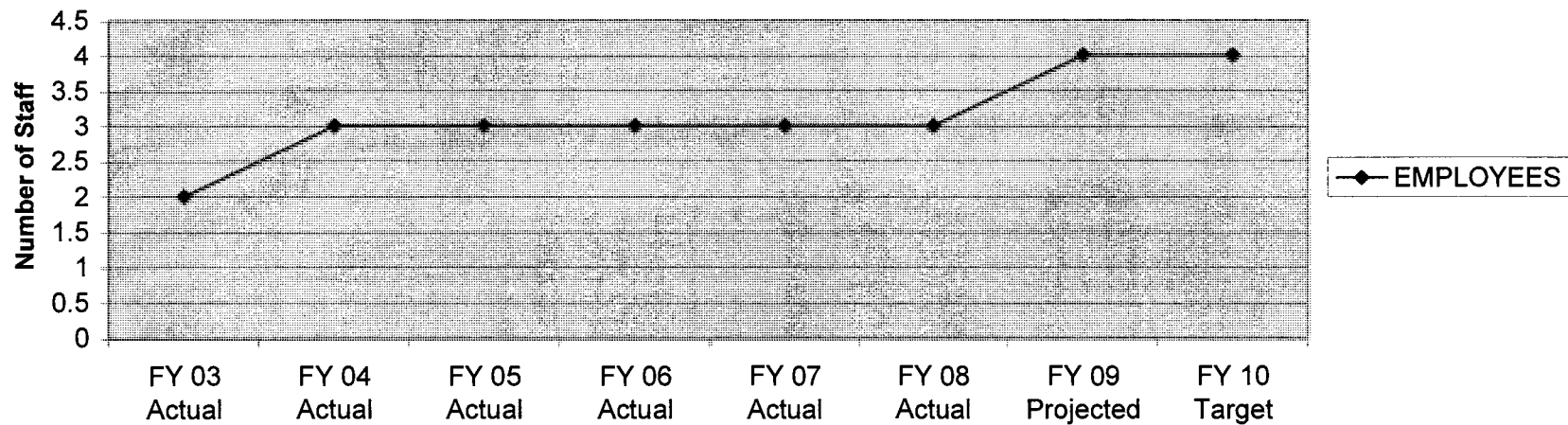
000064

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

MOVC EMPLOYEES



Number of MOVC Employees

# PROGRAM DESCRIPTION

000065

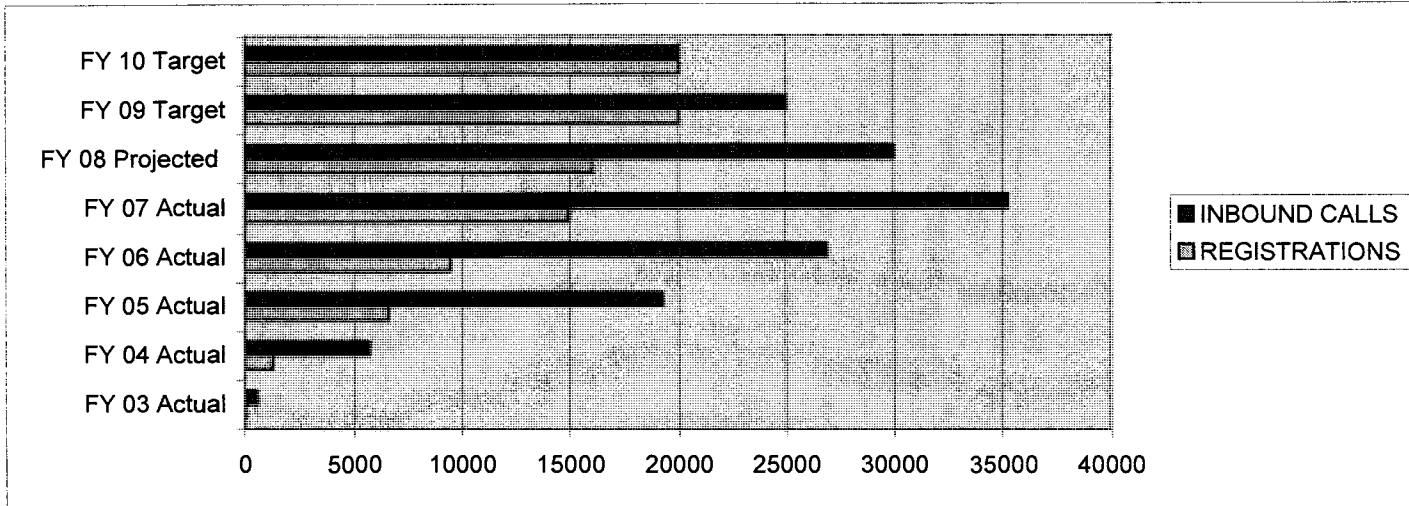
Department of Public Safety

Missouri Office of Victims of Crime

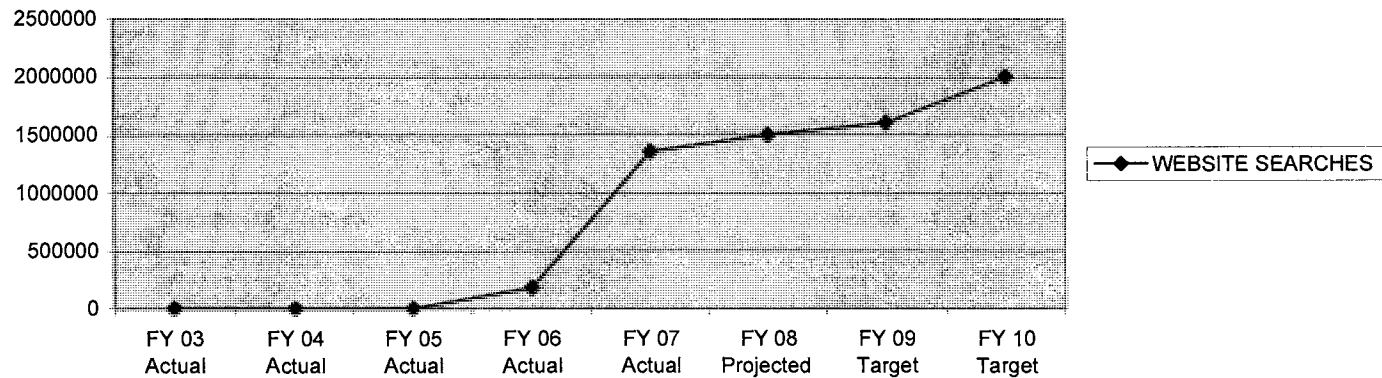
Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

## Number of Deliverable Services



## MoVANS WEBSITE SEARCHES



PROGRAM DESCRIPTION

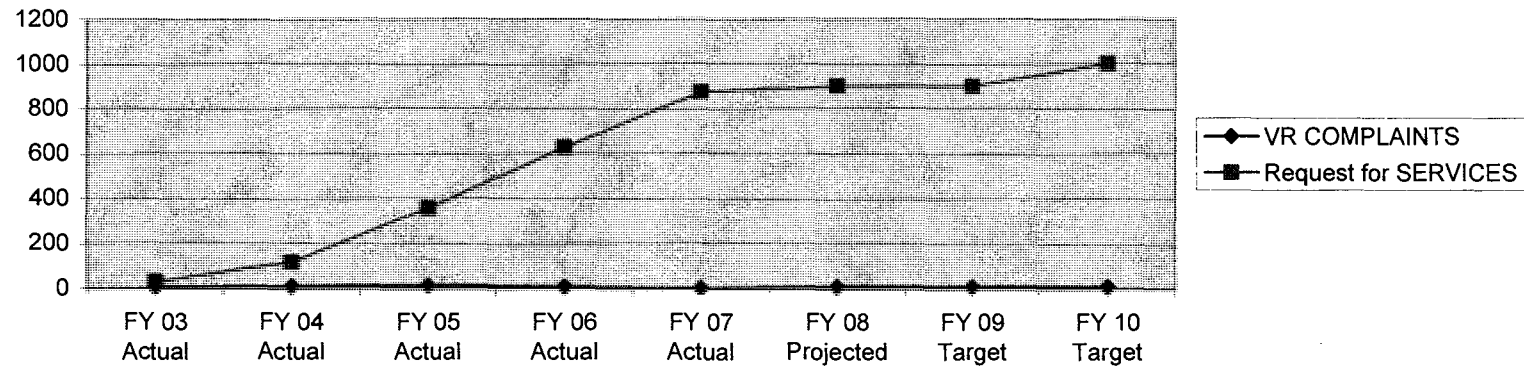
000066

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

Office Request



**Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)**

**Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.**

**Office Request = the number of service request we have received.**

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

000067

**Department of Public Safety**

**Peace Officer Standards and Training Program**

**Program is found in the following core budget(s): Administration**

**1. What does this program do?**

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 16,000+ licensed and commissioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training vendors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 590 of the Revised Statutes of Missouri

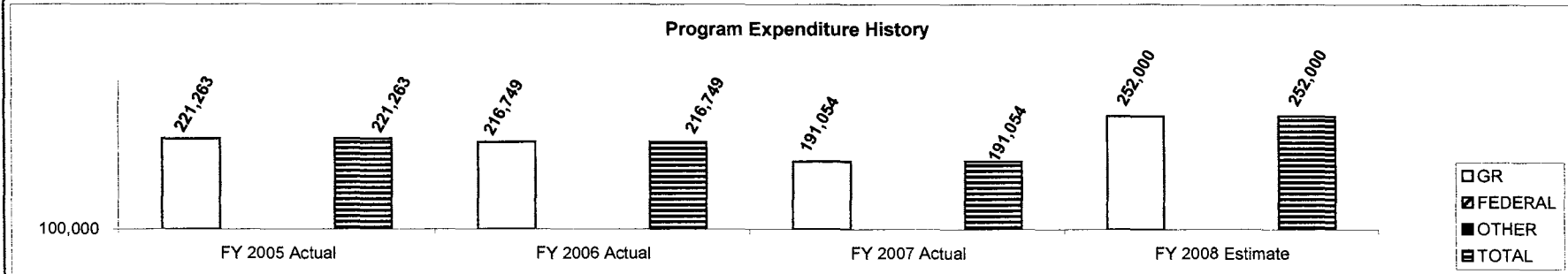
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

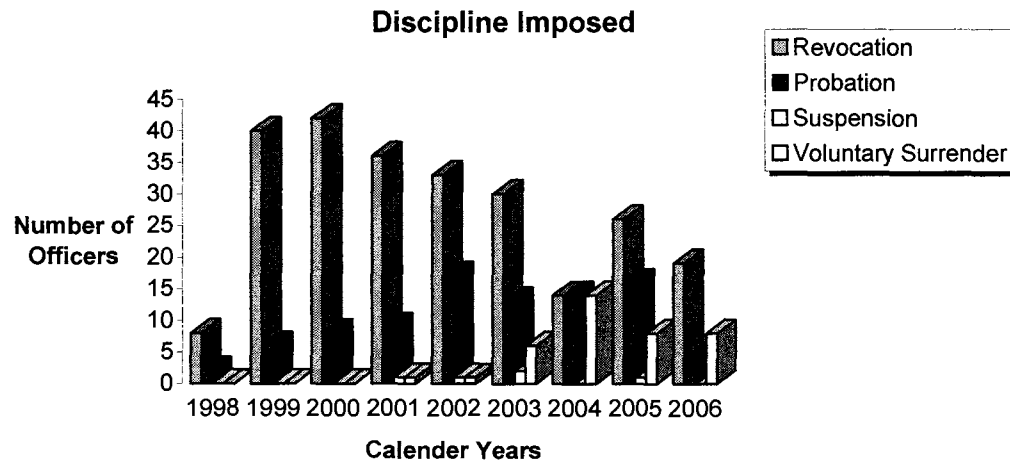
## PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

- 7a. Provide an effectiveness measure.  
How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
1998	8	2	0	0
1999	40	6	0	0
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8

- 7b. Provide an efficiency measure.

## Average Number of New Cases per Year

2002	75
2003	87
2004	90
2005	77
2006	85
2007	83*

\* Estimate is based upon the averaged annual number of cases from 2002 - 2006.

## PROGRAM DESCRIPTION

**Department of Public Safety****Peace Officer Standards and Training Program****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.**

As of August 27, 2007, there were over 16,000 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 125 active investigations of peace officer misconduct by the POST Program. The activities of the POST Program have a direct impact upon the safety of all Missourians.

**7d. Provide a customer satisfaction measure, if available.**

N/A



PROGRAM DESCRIPTION

000070

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s):

**1. What does this program do?**

The Homeland Security Coordinator shall facilitate activities to promote unity of effort among federal, state, local, private sector and citizen activities related to emergency preparedness and homeland security.

Activities include:

**1. Administrative and operational support of:**

**A. Governor's Homeland Security Advisory Council.**

The Governor's Homeland Security Advisory Council is the governing body established by Governor Matt Blunt, through Executive Orders 05-20 and 06-09, that gives guidance and input to Missouri Homeland Security strategy and Homeland Security grant funding.

**B. Regional Homeland Security Oversight Committees.**

Executive Order 06-09 also established Regional Homeland Security Oversight Committees. Their mission is to establish strategies and priorities for Missouri homeland security grant funding programs and other homeland security initiatives at the community level. Regional Homeland Security Oversight Committees bring this focus to the local level, to facilitate and insure all Missourians feel ownership and engagement in the Homeland Security program in Missouri.

**C. Other Homeland Security Initiatives.**

Numerous sub-groups and committees, including a Homeland Security Safe Schools (K-12) Working Group, a Public-Private Partnership (P-3) Working Group, Critical Infrastructure Working Group, and others bring a focus to Missouri's Homeland Security Program that is more than just centered on spending federal Homeland Security Grant Program money.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Executive Order 05-20 and 06-09

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

# PROGRAM DESCRIPTION

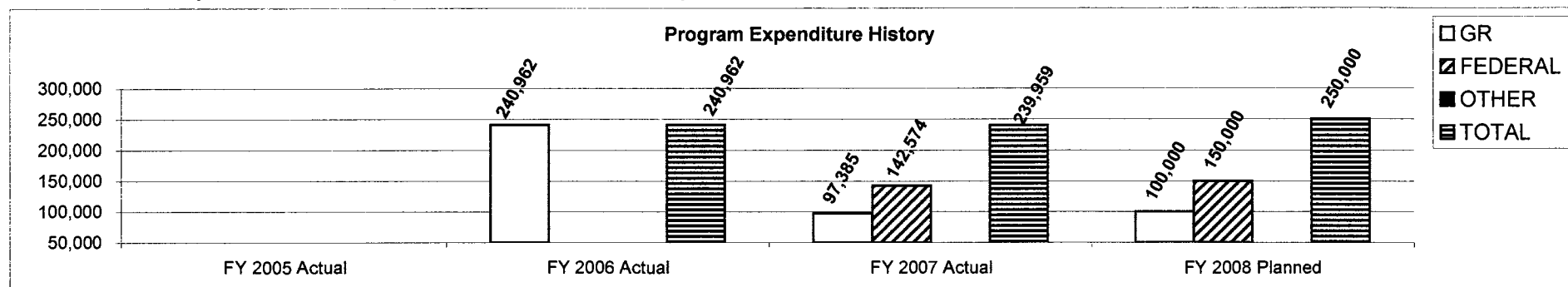
000071

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Utilization of the school Emergency Response Information Plan web based tool purchased with homeland security funds:

	8/1/2007	Dec 2008	Dec. 2009
Total Districts Enrolled	236 45.04%	314 60%	445 85%
Total Schools	1,545 63.63%	1,821 75%	2,185 90%
Total Students	606,006 67.15%	721,972 80%	857,342 95%

First Responder Agencies utilizing the MERIS system

10/1/2008	45%
10/1/2009	65%
10/1/2010	85%

Public/Private Patnrships utilizing the Resource Registry of MERIS

10/1/2008	200
10/1/2009	500
10/1/2010	1,000

7b. Provide an efficiency measure.

Shift in GR salaries to Federal Homeland Security

		Total GR Expenses
FY2006	July-Dec. 66,350.79	FY2006 \$240,962
FY2006	Jan.-June 40,460.76	FY2007 \$97,385 -59.60%
FY2007	July-Dec. 36,423.73	
FY2007	Jan.-June 22,382.41	

PROGRAM DESCRIPTION

000072

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

000073

**Department of Public Safety**

**Program Name: Crime Victims' Compensation**

**Program is found in the following core budget(s): Crime Victims' Administration**

**1. What does this program do?**

This program processes crime victims' compensation applications and awards benefits to eligible claimants. The program also identifies and locates criminal offenders with restitution payments due to their victims.

The Crime Victims' Compensation Fund compensates victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event that the criminal activity causes death to the victim, the program provides assistance to the victim's dependents. Benefits per claimant are limited to a total award amount of \$25,000 payable for medical costs, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for costs associated with the criminal activity and therefore cannot profit from their victimization.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is mandated under 595.015, RSMo.

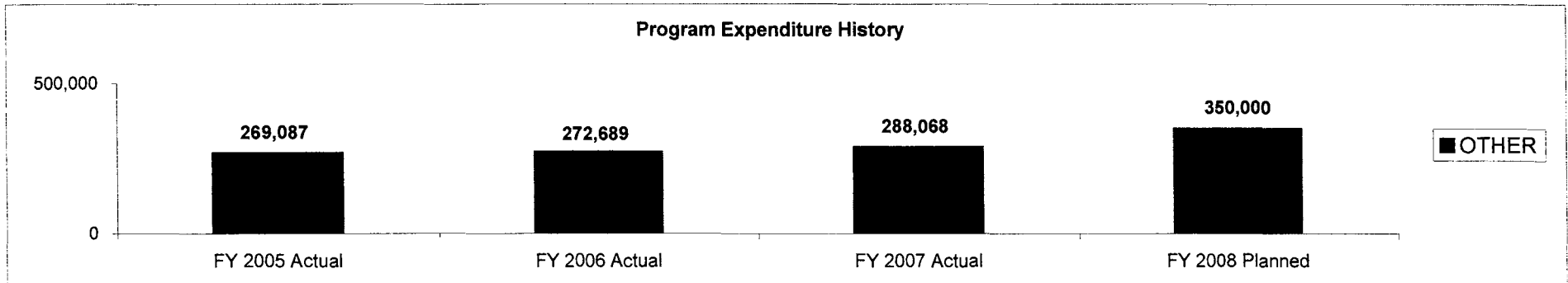
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

000074

## Department of Public Safety

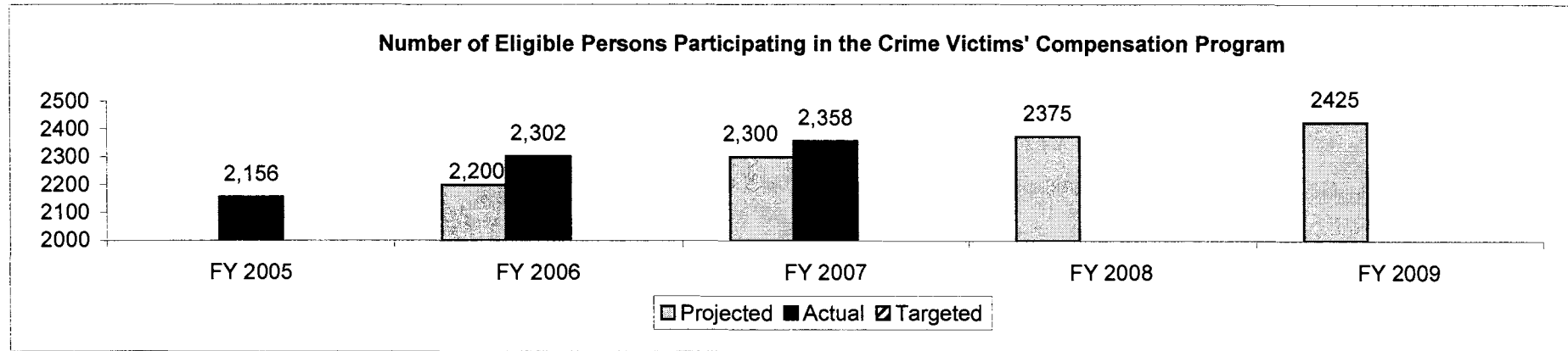
Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

### 6. What are the sources of the "Other " funds?

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based on a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claimants is based on 60 percent of the state fund payout in claims from the previous state fiscal year. The Crime Victims' Compensation Fund is a payor of last resort; meaning that awards are offset, or decreased, by any insurance proceeds or restitution payments received by the victim.

### 7a. Provide an effectiveness measure.



No projection was made for fiscal year 2005.

PROGRAM DESCRIPTION

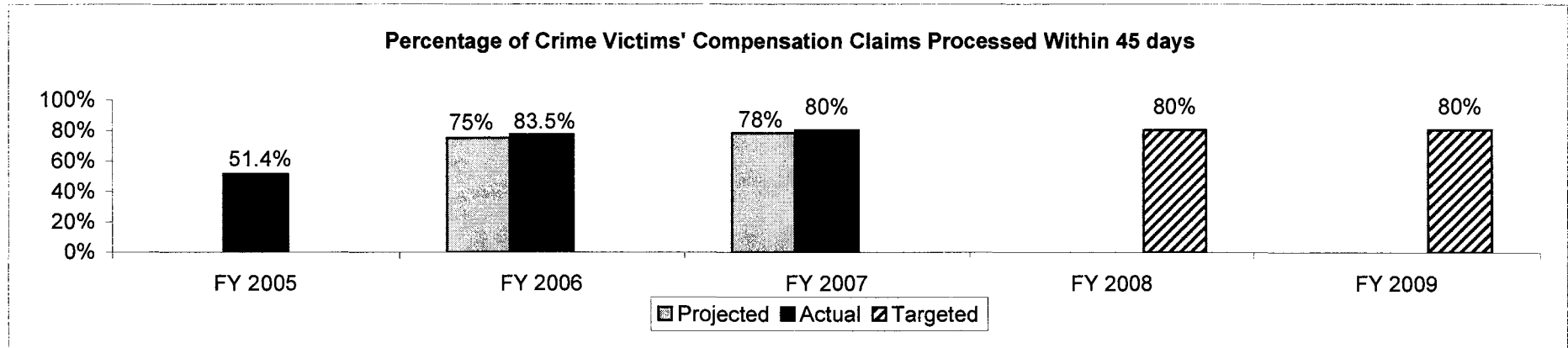
000075

Department of Public Safety

Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target
Number of people attending outreach programs, restitution efforts, and 800 line calls	17,000	18,056	18,500	17,640	19,000	20,779	20,000	20,000
Total Amount of Crime Victims' Claims Awarded	\$7.3 Mil	\$6.9 Mil	\$7.0 Mil	\$7.8 Mil	\$7.1 Mil	\$7.5 Mil	\$7.3 Mil	\$7.3 Mil

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 2 OF 60

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director/Homeland Security	
DI Name - Federal Interoperability Grant Match	DI#1812001

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,500,000	0	0	4,500,000
TRF	0	0	0	0
<b>Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,421,175	17,465,576	0	20,886,751
TRF	0	0	0	0
<b>Total</b>	<b>3,421,175</b>	<b>17,465,576</b>	<b>0</b>	<b>20,886,751</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Match for federal grant</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Public Safety Interoperable Communications (PSIC) Grant

This request is matching funds for a department of Commerce and Homeland Security grant program intended to:

- 1) train first responders and communications personnel in use of interoperable communications equipment
- 2) plan, improve and support restoration of interoperable communications for first responders
- 3) Encourage the development of regional and statewide interoperable, cross-discipline communication networks

## NEW DECISION ITEM

000077

RANK: 2 OF 60

Department of Public Safety

Budget Unit 81313C

Division - Office of the Director/Homeland Security

DI Name - Federal Interoperability Grant Match

DI#1812001

Federal funding is offered on a one-time basis over three years (concluding 9/30/2010). Missouri's share of the federal grant funds is \$17.465M, with a required state match (20%) of \$3.2M necessary. Grant funds will enable state and local agencies to construct a basic VHF communications network for each public-safety answering point. Funding will provide 24/7, nearly statewide use of a single VHF channel (called "MTAC" – the Missouri Tactical Channel), along with five nationwide interoperability channels.

This solution differs from our statewide wireless network effort in that the design is not robust enough for day to day use. It adds capability for coordination of emergency responses, but is intended solely for inter-agency emergency use. This concept, while an improvement over today's capabilities, will not be scalable or expandable as it relies on existing agency tower sites and infrastructure. Communications will be limited to a single conversation at a time.

PSIC grant funds will first be used to construct a simple VHF emergency network allowing agencies to better coordinate emergency responses. We will then develop training and "exercise" efforts to improve the capabilities of responders and communicators. Remaining funds will then be used to expand efforts to promote regional communications system interoperability in the two urban areas of greater Kansas City and St. Louis.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount was based on the amount of the federal grant and the required 20% match of the project total.



000078

## NEW DECISION ITEM

RANK: 2 OF 60

Department of Public Safety					Budget Unit <u>81313C</u>				
Division - Office of the Director/Homeland Security									
DI Name - Federal Interoperability Grant Match					DI#1812001				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	4,500,000						4,500,000		
Total PSD	4,500,000		0		0		4,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,500,000	0.0	0	0.0	0	0.0	4,500,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,421,175		17,465,576				20,886,751		
Total PSD	3,421,175		17,465,576		0		20,886,751		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,421,175	0.0	17,465,576	0.0	0	0.0	20,886,751	0.0	0

NEW DECISION ITEM  
RANK: 2 OF 60

000079

Department of Public Safety  
Division - Office of the Director/Homeland Security  
DI Name - Federal Interoperability Grant Match DI#1812001

Budget Unit 81313C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Number of personnel trained

Percentage completion of VHF emergency network

**6b. Provide an efficiency measure.**

TBD

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Missouri requested from various firms a Request for Information (RFI) to address the interoperability challenges our State faces. From this process, Missouri plans to hire a communication engineering firm to review proposals from various vendors to provide the best interoperable solution. Once the selection has been narrowed down, the potential solutions will be presented to SIEC, the Region Homeland Security Oversight Committees (RHSOCs) and various public safety organizations throughout the state. Once finalized and approved by all stakeholders, budgets for planning, equipment, training and exercise will be developed and is planned to be submitted with the PSIC Investment Justifications in December. Prior to the PSIC grant, Missouri had recognized the need for a state-wide Interoperable Communication plan, and with this funding Missouri will be able to enhance our interoperable needs. The state is planning to utilize the five percent of the funding available for planning purposes to address interoperable planning solutions at the regional and local level.

000080

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>Interoperability-Match - 1812001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,500,000	0.00	20,886,751	0.00
TOTAL - PD	0	0.00	0	0.00	4,500,000	0.00	20,886,751	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$20,886,751</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$3,421,175	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,465,576	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: 8 OF 60

000081

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81313C</u>
<b>Division - Office of the Director</b>	
<b>DI Name - MIAC Fund Switch</b>	<b>DI#1812002</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	53,000	0	0	53,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
FTE	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	26,373	0	0	26,373
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	53,000	0	0	53,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
FTE	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	26,373	0	0	26,373
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY07, the State of Missouri utilized its Federal Homeland Security funds to hire 6 criminal intelligence analysts to help establish and support the MIAC (Missouri Information Analysis Center) operation. The Department of Homeland Security (DHS) allowed the use of DHS funds to hire full time employees (intelligence analysts) with the understanding and requirement that the analysts hired would be moved to state funding within 24 months of being hired, or risk loss of overall DHS funding. This concern prompted prior approval being requested from the administration before the analysts were hired. General Revenue funding for these 6 FTEs is being requested with five of the ftes in the Highway Patrol and in the Office of the Director. Failure to obtain adequate General Revenue funding will jeopardize the 24 hour status of the fusion center's operations and federal funding.

NEW DECISION ITEM  
RANK: 8 OF 60

000082

Department of Public Safety					Budget Unit <u>81313C</u>																																																																																																																												
Division - Office of the Director																																																																																																																																	
DI Name - MIAC Fund Switch					DI#1812002																																																																																																																												
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The amount requested is the current salary for the fte in the fund switch.</p>																																																																																																																																	
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Special Assistant-Professional</td> <td style="text-align: right;">53,000</td> <td style="text-align: right;">1.0</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">53,000</td> <td style="text-align: right;">1.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td style="text-align: right;"><b>53,000</b></td> <td style="text-align: right;"><b>1.0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0.0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0.0</b></td> <td style="text-align: right;"><b>53,000</b></td> <td style="text-align: right;"><b>1.0</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><b>Grand Total</b></td> <td style="text-align: right;"><b>53,000</b></td> <td style="text-align: right;"><b>1.0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0.0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0.0</b></td> <td style="text-align: right;"><b>53,000</b></td> <td style="text-align: right;"><b>1.0</b></td> <td style="text-align: right;"><b>0</b></td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Special Assistant-Professional	53,000	1.0					53,000	1.0		<b>Total PS</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>	 							0	0.0		 							0			 							0			<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	Program Distributions							0			<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	Transfers										<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>Grand Total</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>
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NEW DECISION ITEM  
RANK: 8 OF 60

000083

Department of Public Safety				Budget Unit <u>81313C</u>					
Division - Office of the Director									
DI Name - MIAC Fund Switch				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Special Assistant-Professional	53,000	1.0					53,000	1.0	
<b>Total PS</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>
							0	0.0	
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,000</b>	<b>1.0</b>	<b>0</b>

Department of Public Safety  
Division - Office of the Director  
DI Name - MIAC Fund Switch DI#1812002

Budget Unit 81313C

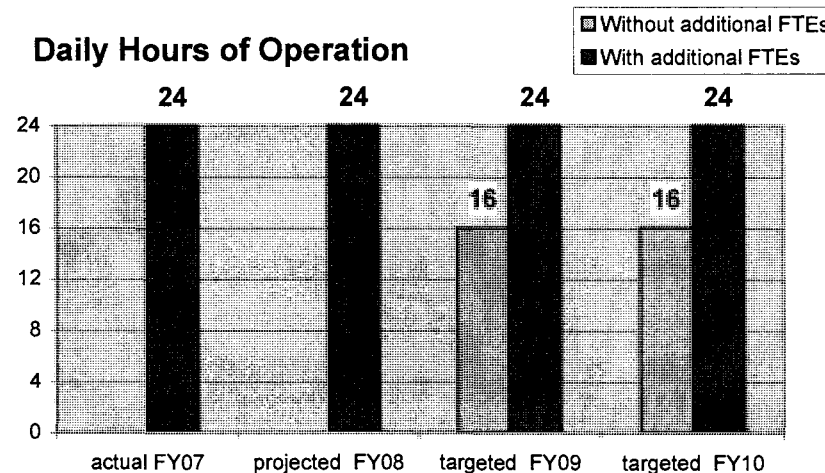
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

These FTEs will allow for the continued 24 / 7 operation of the MIAC. This operational coverage has provided timely statewide situational awareness. It has also provided trained tactical and strategic analytical capabilities for local, state, and federal law enforcement agencies. The timely production of alerts, emergency flyers and informational bulletins has helped to ensure a more informed law enforcement community.

**6b. Provide an efficiency measure.**

**Daily Hours of Operation**



**6c. Provide the number of clients/individuals served, if applicable.**

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

**6d. Provide a customer satisfaction measure, if available.**

All intelligence and analytical products produced by the MIAC staff are disseminated with a customer satisfaction survey. The results of this survey are utilized to evaluate and modify the products being provided to the law enforcement community.

NEW DECISION ITEM  
RANK: 8 OF 60

000085

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - MIAC Fund Switch	DI#1812002

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This decision item switches the funding from DHS funds to the General Revenue fund. With this decision item there should be no changes to the 24 / 7 operation of the MIAC.



000086

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
MIAC Fund Switch-DO - 1812002								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	53,000	1.00	53,000	1.00
TOTAL - PS	0	0.00	0	0.00	53,000	1.00	53,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,000	1.00	\$53,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,000	1.00	\$53,000	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000087

## NEW DECISION ITEM

RANK: 52 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81313C</u>
<b>Division - Office of the Director</b>	
<b>DI Name-Saferoom (MSSU)</b>	<b>DI#1812003</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Saferoom</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Request for Missouri Southern State University for an on-campus dual-purpose saferoom/storm shelter. Federal dollars are being pursued through FEMA. This is a placeholder for general revenue funds in case the federal funds falls through.

Currently there have been 45 saferoom projects in Missouri with accepted applications by FEMA (4 completed, 30 in progress, 11 pending approval). These projects have totalled nearly \$52 million with FEMA providing over \$39 million of that amount in federal dollars.

000088

## NEW DECISION ITEM

RANK: 52 OF 60

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name-Saferoom (MSSU)	DI#1812003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of the request was determined by the application to FEMA.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

000089

## NEW DECISION ITEM

RANK: 52 OF 60

Department of Public Safety				Budget Unit <u>81313C</u>					
Division - Office of the Director									
DI Name-Saferoom (MSSU)				DI#1812003					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		
<b>Total PSD</b>	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

000090

## NEW DECISION ITEM

RANK: 52 OF 60

Department of Public Safety  
Division - Office of the Director  
DI Name-Saferoom (MSSU) DI#1812003

Budget Unit 81313C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Upon receipt of funding completion phases will be set.

**6b. Provide an efficiency measure.**

TBD

**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Once this money is awarded to the receiving agency, they will let out bids for the completion of the project.

000091

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>Saferoom (MSSU) - 1812003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000092

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety Budget Unit 81313C  
 Division : Office of The Director - Homeland Security  
 DI Name: HSRT Equipment Replacement DI#1812006

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe		0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An initial federal government investment of over \$31,000,000 of Homeland Security Grant Program money has been utilized to fund and sustain a statewide "homeland defense" system based on local and regional jurisdictional partnerships that utilized local hazardous materials response and decon teams, bomb squads, special weapons and tactics teams, and emergency medical services teams. (See Attachment) These teams respond to all hazards chemical, biological, radiological, nuclear, and explosive related incidents, both locally and statewide. Federal Homeland Security support and funding for the state of Missouri has been drastically reduced, to the point federal Homeland Security Program funding for this initiative is no longer available. There is no other federal funding sources or options available for these teams. Absent state funding to maintain and replace outdated equipment, keep it calibrated, and maintain required training certifications for these first responders, the ability for these teams to respond to CBRNE/WMD incidents we will be lost, and local jurisdictions will incur additional liability.

## NEW DECISION ITEM

RANK: 20 OF 60

000093

<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81313C</u>				
<b>Division : Office of The Director - Homeland Security</b>									
<b>DI Name:HSRT Equipment Replacement</b>					<b>DI#1812006</b>				
<p>The federal Code of Federal Regulations (CFR) 1910.120 mandate the levels of personal protection, training, etc. required for first responders entering and operating in a hazardous materials environment.</p>									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>									
<p>The Missouri Homeland Security Regional Response System is broken down into 11 regions which geographically coincide with the nine Missouri State Highway Patrol Regions and the addition of Kansas City and St. Louis metro areas. This program covers every county and includes every city and town in Missouri. Through this program, each Region has member teams within that region that have a capability to respond to CBRNE incidents both within their region, and under RSMO 44090, anywhere in the state of Missouri. This response capability is over and above what is normally expected from a first responder, such as having a SWAT team capable of operating in a contaminated chemical environment. Resources to sustain these teams is allocated based on an established threat formula, based on population, number of jurisdictions, and critical infrastructure in each Region. (see FY-2007 funding distribution, attached.) Individual jurisdictions already fund basic haz-mat, SWAT, Bomb Squad, and EMS teams in their own jurisdictions.</p>									
<p>The funds being requested is for the CBRNE/WMD Specialized equipment, equipment related calibration, maintenance, and other support services, and other CFR 1910.120 mandated requirements, to sustain these teams to operate at the higher capability to respond to CBRNE/WMD related event. This money is leveraging on the investment of individual counties and cities in our state conservatively estimated to amount to over \$26,000,000 per year to fund basic haz-mat teams, bomb squads, SWAT Teams, etc.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>			0		0		0		0



## NEW DECISION ITEM

RANK: 20 OF 60

000094

Department of Public Safety		Budget Unit <u>81313C</u>							
Division : Office of The Director - Homeland Security									
DI Name:HSRT Equipment Replacement		DI#1812006							
Program Distributions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							<u>0</u>	<u>0.0</u>	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							<u>0</u>	<u>0.0</u>	
							<u>0</u>	<u>0.0</u>	
							<u>0</u>	<u>0.0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Total PSD	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

000095

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
Homeland Security Response - 1812006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name-Interoperable Communication System	DI#1812007

# 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,650,000	0	1,350,000	9,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,650,000	0	1,350,000	9,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

# 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Interoperable Radio System</u>	

# 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Wireless Radio Interoperability Network (WRIN)

This request is the initial financing for a new trunked, hybrid (VHF and 700/800 MHz) digital radio network. The network will provide fully interoperable communications for day-to-day and emergency use by state agency first responders, including the State Highway Patrol, and any local agencies that may choose to join the network. In FY-2009 we are seeking \$9M, which represents the initial 6 months investment in a lease-purchase funded system. We estimate the system to cost \$150-175M, to be paid over 10-12 years. We would need \$18M/year to pay the lease.

NEW DECISION ITEM  
RANK: 2 OF 60

000097

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name-Interoperable Communication System	DI#1812007

The network is to be standards-based and consist of some 150 tower sites. Many towers would be constructed on land where existing agency towers are today. Towers would be connected via the State's contract digital data communications network. The network design would offer mobile coverage, employing a wide-area, multi-channel design, and used to coordinate both intra and inter-agency routine and emergency responders. The concept is scalable, allowing us to add more channels, additional towers, or new sites or agencies as needed. The design would permit local agencies to join the network, with an option to improve in-building or portable radio coverage if they want to enhance the system's coverage in their community.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Exact system costs will be determined by a competitive bid this summer and fall under the direction of an engineering consultant. Terms of the lease will be determined by finance rates and the overall system costs once a vendor is selected.

The costs incurred are estimated to be 15% related to MSHP.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0

## NEW DECISION ITEM

RANK: 2 OF 60

000098

Department of Public Safety				Budget Unit <u>81313C</u>					
Division - Office of the Director									
DI Name-Interoperable Communication System				DI#1812007					
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services	<u>7,650,000</u>		<u>0</u>		<u>1,350,000</u>		<u>9,000,000</u>		<u>0</u>
Total EE	<u>7,650,000</u>		<u>0</u>		<u>1,350,000</u>		<u>9,000,000</u>		<u>0</u>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>7,650,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,350,000</u>	<u>0.0</u>	<u>9,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 2 OF 60

000099

Department of Public Safety  
Division - Office of the Director  
DI Name-Interoperable Communication System DI#1812007

Budget Unit 81313C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
TBD

**6b. Provide an efficiency measure.**  
TBD

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Costs will be determined by a competitive bid this summer and fall under the direction of an engineering consultant. The strategies will be determined once a vendor is selected.

000100

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Interoperable Comm System - 1812007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	7,650,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	7,650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,650,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000101

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Interoperable Comm System - 1812007</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,350,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,350,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,350,000	0.00





000102

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUV. JUSTICE DELINQUENCY PREV									
CORE									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	24,241	0.00	32,450	0.00	32,450	0.00	32,450	0.00	
TOTAL - EE	24,241	0.00	32,450	0.00	32,450	0.00	32,450	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	1,059,770	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00	
TOTAL - PD	1,059,770	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00	
TOTAL	1,084,011	0.00	1,799,925	0.00	1,799,925	0.00	1,799,925	0.00	
GRAND TOTAL	\$1,084,011	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00	

## CORE DECISION ITEM

Department of Public Safety  
 Division - Office of the Director  
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	32,450	0	32,450
EE	0	1,767,475	0	1,767,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	16,147	0	16,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	32,450	0	32,450
EE	0	1,767,475	0	1,767,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	16,147	0	16,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

## 3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants (Title II) Program  
 Community Prevention Grants Program (Title V)  
 Enforcing Underage Drinking Laws Grant Program

## CORE DECISION ITEM

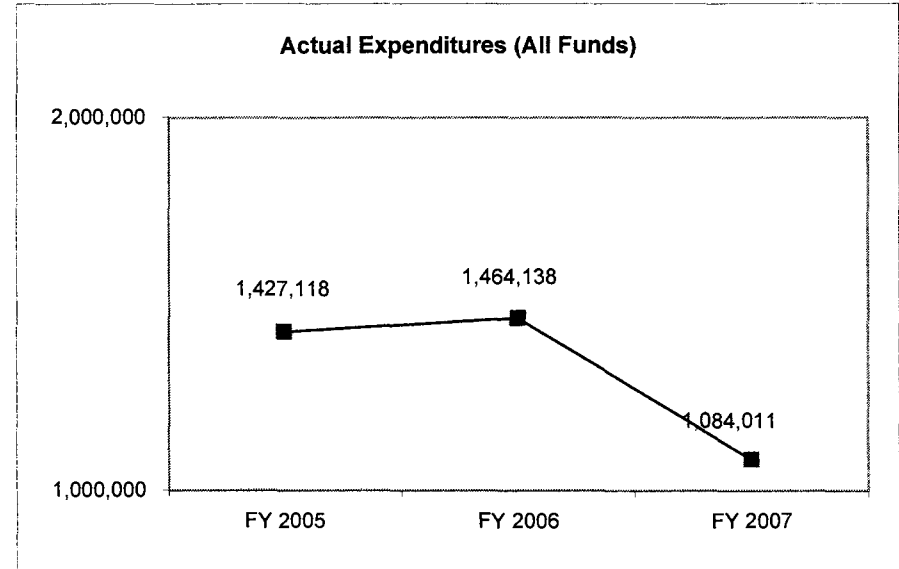
000104

Department of Public Safety  
 Division - Office of the Director  
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,100,000	1,799,925	1,799,925	1,799,925
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,100,000	1,799,925	1,799,925	N/A
Actual Expenditures (All Funds)	1,427,118	1,464,138	1,084,011	N/A
Unexpended (All Funds)	672,882	335,787	715,914	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	672,882	335,787	715,914	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,799,925</b>	<b>0</b>	<b>1,799,925</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,799,925</b>	<b>0</b>	<b>1,799,925</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,799,925</b>	<b>0</b>	<b>1,799,925</b>	

000106

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	3,325	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	9,073	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	93	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	10,675	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	236	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	119	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	720	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	24,241	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	1,059,770	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL - PD	1,059,770	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
GRAND TOTAL	\$1,084,011	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,084,011	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Juvenile Justice Title II

**Program is found in the following core budget(s):** Juvneile Justice Delinquency

**1. What does this program do?**

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

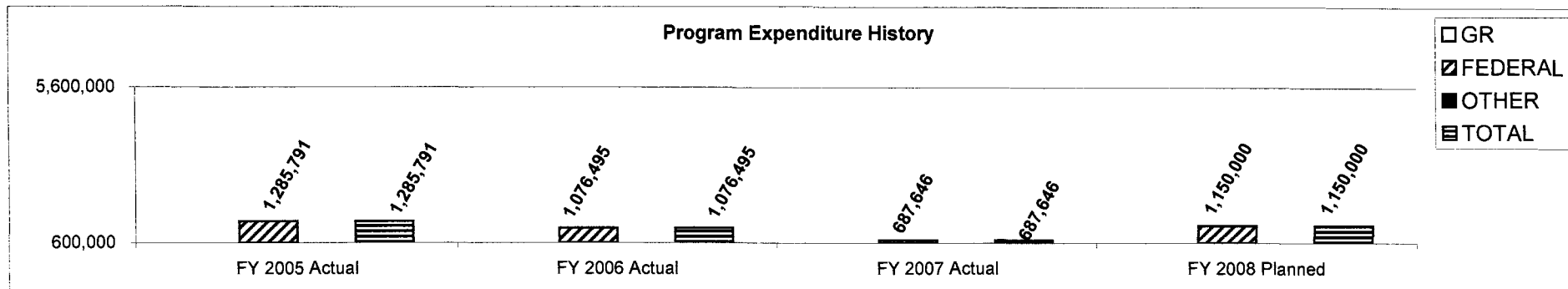
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department: Department of Public Safety  
 Program Name: Juvenile Justice Title II  
 Program is found in the following core budget(s): Juvneile Justice Delinquency

**7a. Provide an effectiveness measure.**

Number of juveniles referred to the juvenile courts

FY2007 221 Actual

FY2008 200 Projected

Number of juveniles committed to DYS

FY2007 1 Actual

FY2008 1 Projected

Number of certified as adult

FY2007 1 Actual

FY2008 0 Projected

**7b. Provide an efficiency measure.**

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

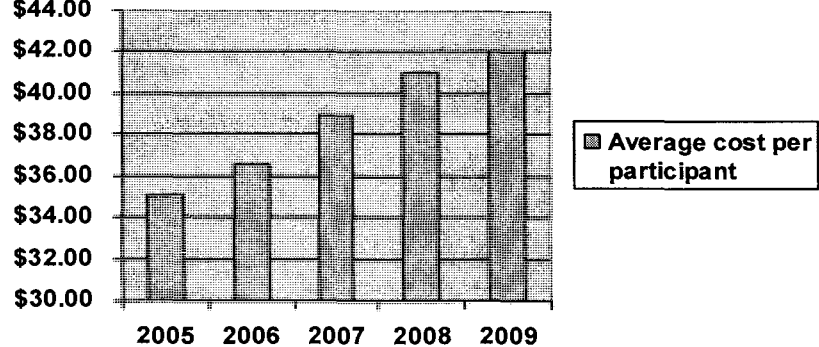
FY2005 \$35.00 Actual \$44.00

FY2006 \$36.51 Actual \$42.00

FY2007 \$39.00 Projected \$40.00

FY2008 \$41.00 Projected \$38.00

FY2009 \$42.00 Projected \$36.00





## PROGRAM DESCRIPTION

**Department: Department of Public Safety**

**Program Name: Juvenile Justice Title II**

**Program is found in the following core budget(s): Juvneile Justice Delinquency**

**7c. Provide the number of clients/individuals served, if applicable.**

25,000 at-risk youths

**7d. Provide a customer satisfaction measure, if available.**

Not Available

# PROGRAM DESCRIPTION

000110

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

## 1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

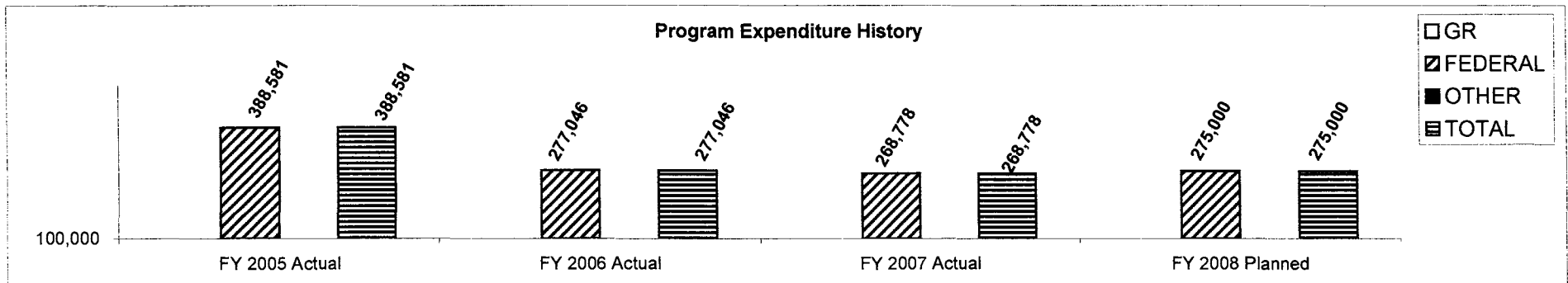
## 3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

# PROGRAM DESCRIPTION

000111

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

## 7a. Provide an effectiveness measure.

Number of Youths in Title V Programs:	2003	2004	2005	2006	2007
Referred to Juvenile Court	8	0	39	0	0
Committed to DYS	1	0	0	0	0
Certified to Adult Court	0	0	0	0	0

## 7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2007	\$1,300	Actual
FY 2008	\$1,300	Projected

## 7c. Provide the number of clients/individuals served, if applicable.

FY 2007	384	Projected
FY 2008	390	Projected

## 7d. Provide a customer satisfaction measure, if available.

Not Available

# PROGRAM DESCRIPTION

000112

## Department of Public Safety

### Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Progr

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447; 118 Stat. 2866. CFDA Number 16.727

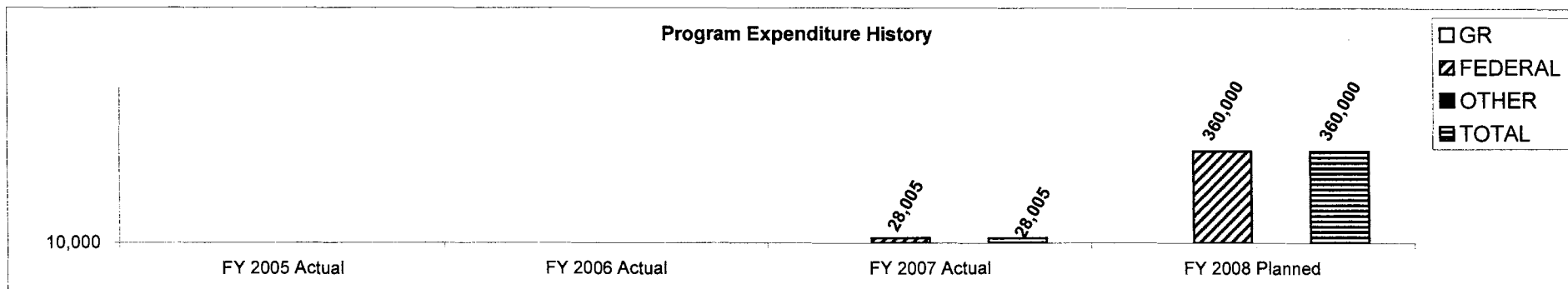
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

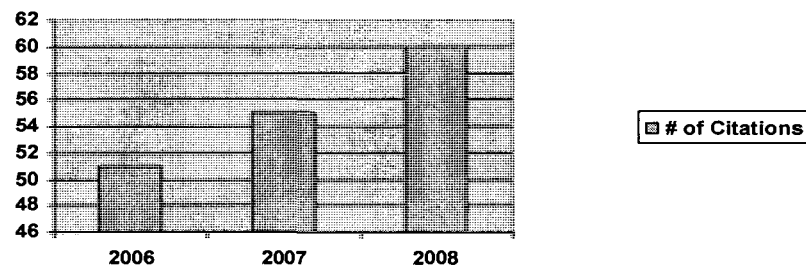
N/A

## PROGRAM DESCRIPTION

**Department of Public Safety****Enforcing Underage Drinking Laws Block Grant Program****Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program****7a. Provide an effectiveness measure.**

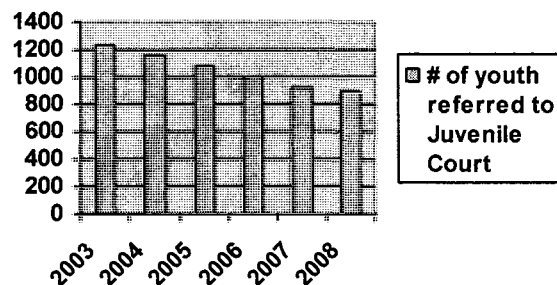
Number of citations which will be written to adults supplying/selling to underage youth

FY 2006	51 Actual
FY 2007	55 Projected
FY 2008	60 Projected

**7b. Provide an efficiency measure.**

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003	1226 Actual
FY 2004	1151 Actual
FY 2005	1084 Actual
FY2006	1001 Projected
FY2007	926 Projected
FY2008	900 Projected

**7c. Provide the number of clients/individuals served, if applicable.**

(Number of youth projected to be served by community underage drinking task forces.)

FY2007	1000	Projected
FY2008	1250	Projected
FY2009	1500	Projected
FY2010	1750	Projected

**7d. Provide a customer satisfaction measure, if available.**

Not available



000114

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JUV JUSTICE ACCTABILITY GRANT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT OF PUBLIC SAFETY - JAIBG	1,577	0.00	13,625	0.00	13,625	0.00	13,625	0.00	
TOTAL - EE	1,577	0.00	13,625	0.00	13,625	0.00	13,625	0.00	
<b>PROGRAM-SPECIFIC</b>									
DEPT OF PUBLIC SAFETY - JAIBG	1,523,485	0.00	1,986,375	0.00	1,986,375	0.00	1,986,375	0.00	
TOTAL - PD	1,523,485	0.00	1,986,375	0.00	1,986,375	0.00	1,986,375	0.00	
<b>TOTAL</b>	<b>1,525,062</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,525,062</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Public Safety  
 Division - Office of the Director  
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,625	0	13,625
PSD	0	1,986,375	0	1,986,375
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	13,625	0	13,625
PSD	0	1,986,375	0	1,986,375
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

## 3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Accountability & Incentive Block Grant



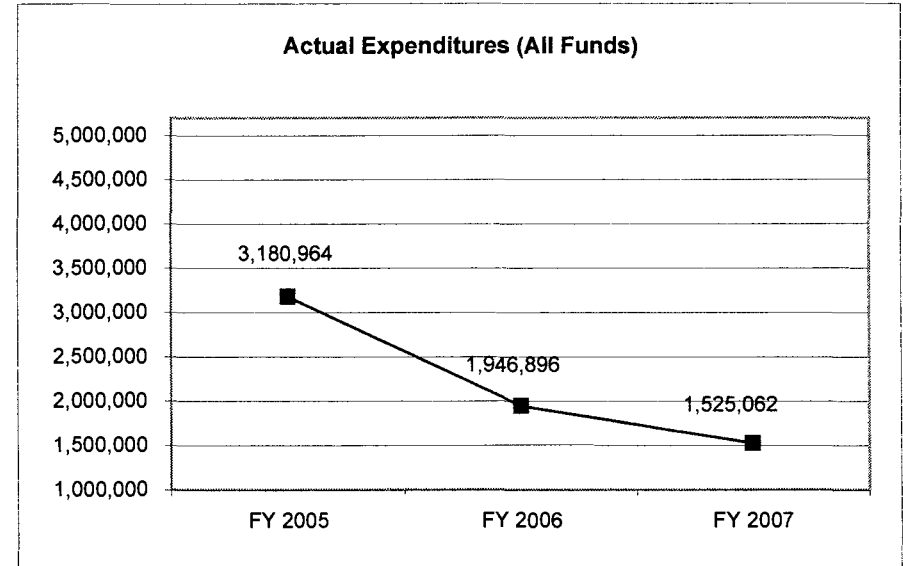
## CORE DECISION ITEM

Department of Public Safety  
 Division - Office of the Director  
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,200,000	3,395,000	3,395,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	3,395,000	3,395,000	N/A
Actual Expenditures (All Funds)	3,180,964	1,946,896	1,525,062	N/A
Unexpended (All Funds)	2,019,036	1,448,104	1,869,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,019,036	1,448,104	1,869,938	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Juvenile Accountability Incentive Block Grant**

**Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant**

**1. What does this program do?**

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.  
CFDA # 16-523

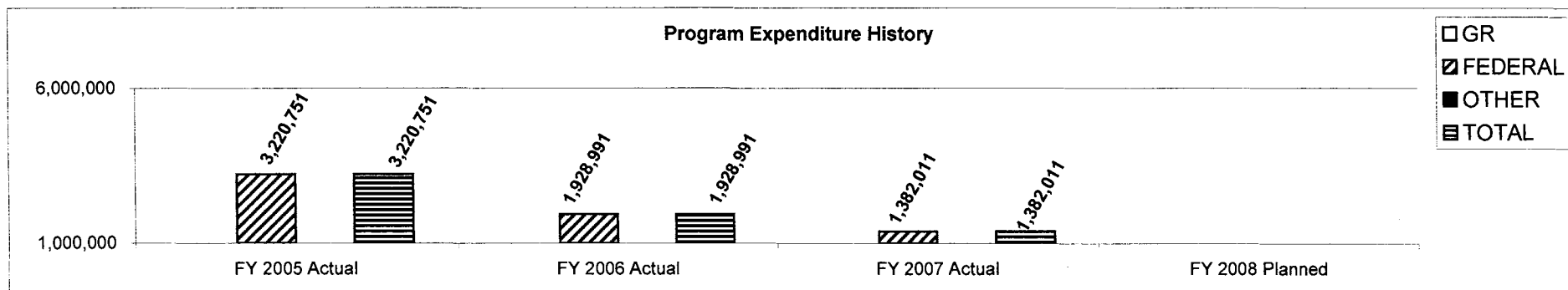
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% cash match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

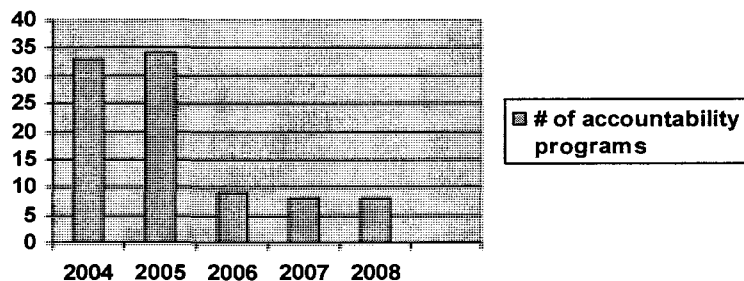
## PROGRAM DESCRIPTION

**Department of Public Safety****Juvenile Accountability Incentive Block Grant****Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant****7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

FY 2004	33
FY 2005	34
FY2006	9
FY2007	8
FY2008	8

\*Missouri's allocation for FFY2004 was reduced by 67% from FFY 2003, thereby reducing the # of programs that will be continued in MO FY 2006.

**7b. Provide an efficiency measure.**

Reduce the number of juveniles committed to the Division of Youth Services.

FY2007	157
FY2008	150

**7c. Provide the number of clients/individuals served, if applicable.**

FY2007	7,427
FY2008	7,500

## PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

7d. Provide a customer satisfaction measure, if available.

Not available

## CORE RECONCILIATION DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,986,375	0	1,986,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,986,375	0	1,986,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,986,375	0	1,986,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUV JUSTICE ACCTABILITY GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	39	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,509	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	29	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>1,577</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,523,485	0.00	1,986,375	0.00	1,986,375	0.00	1,986,375	0.00
<b>TOTAL - PD</b>	<b>1,523,485</b>	<b>0.00</b>	<b>1,986,375</b>	<b>0.00</b>	<b>1,986,375</b>	<b>0.00</b>	<b>1,986,375</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,525,062</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,525,062</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

**1. What does this program do?**

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.

CFDA # 16-523

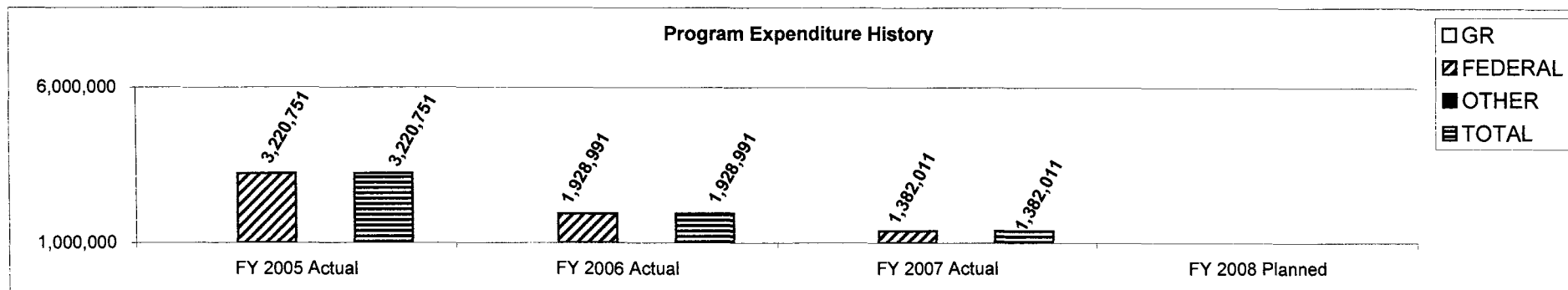
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% cash match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

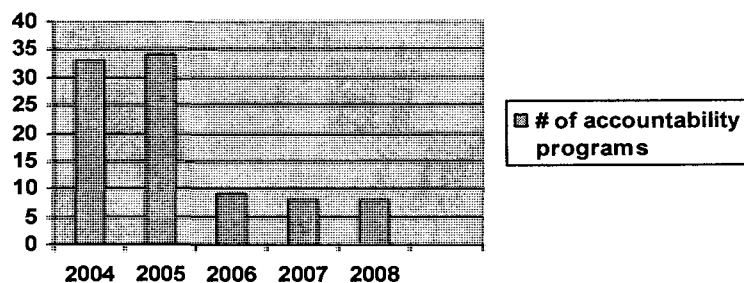
Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

**7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

FY 2004	33
FY 2005	34
FY2006	9
FY2007	8
FY2008	8

\*Missouri's allocation for FFY2004 was reduced by 67% from FFY 2003, thereby reducing the # of programs that will be continued in MO FY 2006.



**7b. Provide an efficiency measure.**

Reduce the number of juveniles committed to the Division of Youth Services.

FY2007	157
FY2008	150

**7c. Provide the number of clients/individuals served, if applicable.**

FY2007	7,427
FY2008	7,500



PROGRAM DESCRIPTION

000121 C

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

7d. Provide a customer satisfaction measure, if available.  
Not available



000122

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	3,607,934	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	3,790,301	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	7,398,235	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
<b>TOTAL</b>	<b>7,398,235</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>
<b>Drug Task Force Funding - 1812005</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,398,235</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81339C</u>				
Division - Office of the Director									
Core - Narcotics Control Assistance (JAG)									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000	PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u> E	Total	<u>0</u>	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.</p> <p>LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.</p> <p>These two programs have been rolled up into one grant called "Justice Assistance Grants".</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Narcotics Control Assistance (Byrne/JAG)</p> <p>Local Law Enforcement Block Grant (LLEBG)</p>									

## CORE DECISION ITEM

Department of Public Safety

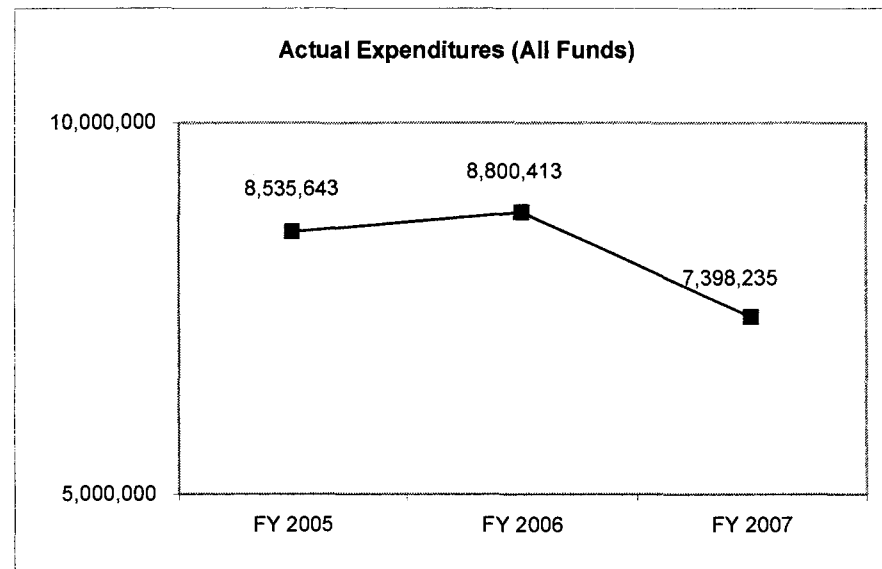
Budget Unit 81339C

Division - Office of the Director

Core - Narcotics Control Assistance (JAG)

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,000,000	8,800,413	8,800,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000,000	8,800,413	8,800,000	N/A
Actual Expenditures (All Funds)	8,535,643	8,800,413	7,398,235	N/A
Unexpended (All Funds)	1,464,357	0	1,401,765	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,464,357	0	1,401,765	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
NARCOTICS CONTROL ASSISTANCE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	7,398,235	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	7,398,235	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$7,398,235	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,398,235	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Public Safety****Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****1. What does this program do?**

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

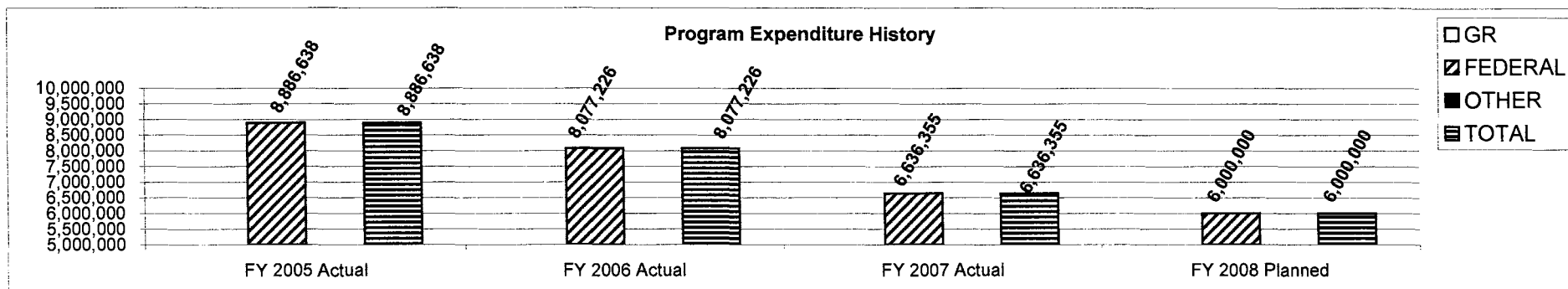
Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

**3. Are there federal matching requirements? If yes, please explain.**

State and local units of government must have a 25% cash match.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

N/A



## PROGRAM DESCRIPTION

## Department of Public Safety

## Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

## 7a. Provide an effectiveness measure.

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
Arrested with one or more drug charges	6,793	6,525	6,389	7,670	7,430	6,485
Arrested with no drug charges	901	1,004	1,095	1,374	1,263	942
Total drug arrests	7,694	7,529	7,484	9,044	8,693	7,427
Search warrants served	1,185	1,114	1,164	1,254	1,252	1,047
Consent searches performed	3,383	3,716	4,046	4,452	4,080	3,606
Meth labs seized/destroyed	1,290	1,658	1,432	1,827	3,769	906
Ounces of Drugs Seized	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
Marijuana	263,158.83	613,196.93	996,372.85	195,159.05	311,137.66	179,388.80
Methamphetamine	6,494.05	9,379.62	16,527.60	4,121.92	3,200.06	6,720.88
Cocaine	14,161.60	9,041.81	17,194.20	15,141.40	14,232.00	17,967.60
Crack	961.65	1,120.00	2,523.66	1,960.59	5,919.25	666.63
Heroin	489.52	216.49	706.99	649.38	1,331.40	739.28
LSD	0.00	24.25	1.06	3.18	8.48	0.60
PCP	242.36	63.99	67.90	9.75	535.16	530.89
Ecstasy	137.41	0.70	129.44	36,613.40	29.35	202.37
Pseudoephedrine	1,311.88	28,530.20	39,480.60	8,839.74	3,282.01	280.16
Anhydrous Ammonia	2,883.53	3,584.00	8,252.44	501.00	9,744.00	7,786.49
Other Drugs	3,657.33	2,832.62	916.02	1,584.30	39,815.20	1,315.45
Total value of all drugs seized	\$56,166,753	\$128,893,408	\$228,379,665	\$91,713,484	\$93,864,662	
Initiated New Cases	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
		9,056	17,553	16,609	15,314	8,490

## PROGRAM DESCRIPTION

**Department of Public Safety****Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)**

Possession Drug Charges	4,924	5,225	6,137	6,808	5,472
Sale/Manuf. Drug Charges	4,039	3,116	3,810	2,991	3,009
Non-Drug Charges	2,050	2,055	1,990	2,063	1,451
Total Charges	11,013	10,396	11,937	11,862	9,932
Drug Buys	3,000	2,517	3,078	2,976	2,822
Drug Buys Value	\$734,656	\$636,980	\$803,410	\$986,886	\$1,063,179
Ounces of Drugs Purchased					
Marijuana	11,902.32	13,688.50	12,008.37	4,423.19	2,902.81
Cocaine	1,177.60	759.68	261.61	582.03	134.32
Crack	742.68	618.16	432.01	184.38	107.95
Methamphetamine	1,697.23	4,866.59	423.91	365.01	110.13
Heroin	73.51	75.42	20.00	28.05	14.13
LSD	0.00	41.09	9.90	0.00	178.11
PCP	0.00	0.00	12.52	0.00	0.00
Ecstasy	32.80	42.53	18.89	1.86	2.52
Psuedoeephedrine	1,863.24	902.58	828.85	14.79	1.20
Anhydrous Ammonia	0.00	0.00	44.00	0.00	0.00
Other Drugs	10.55	74.06	106.09	1,149.13	39.89
Eradicated Marijuana Ounces	14,276.00	5,154.28	11,948.34	581,704.13	442,594.00
Eradicated Marijuana Plants	94,936	923,505	2,318,398	17,276	4,293
Weapons seized	805	3,224	987	1,003	1,008
Currency seized	\$1,761,616	\$1,523,423	\$1,801,821	\$3,671,884	\$4,511,346
Total Value Property seized	\$2,952,825	\$4,557,091	\$3,643,782	\$5,519,335	\$5,386,337

## PROGRAM DESCRIPTION

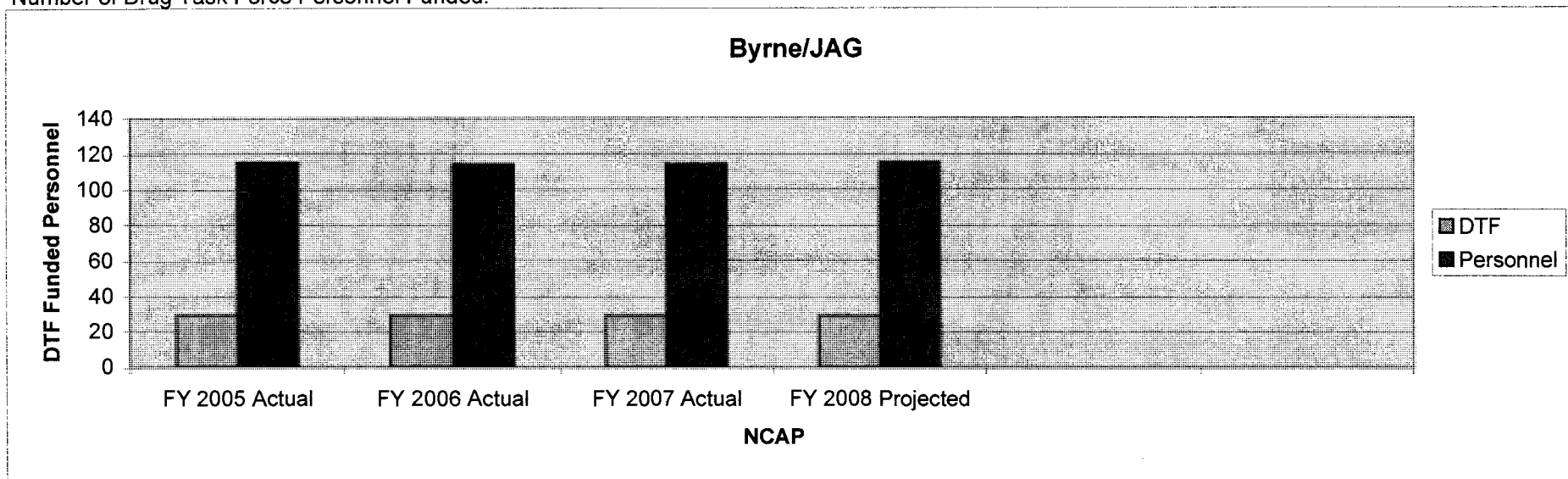
Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.

Number of Drug Task Force Personnel Funded.



Percentage of Administrative Costs-JAG

2006	2.90%
2007	3.40%
2008	2.80%
2009	2.70%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

**1. What does this program do?**

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

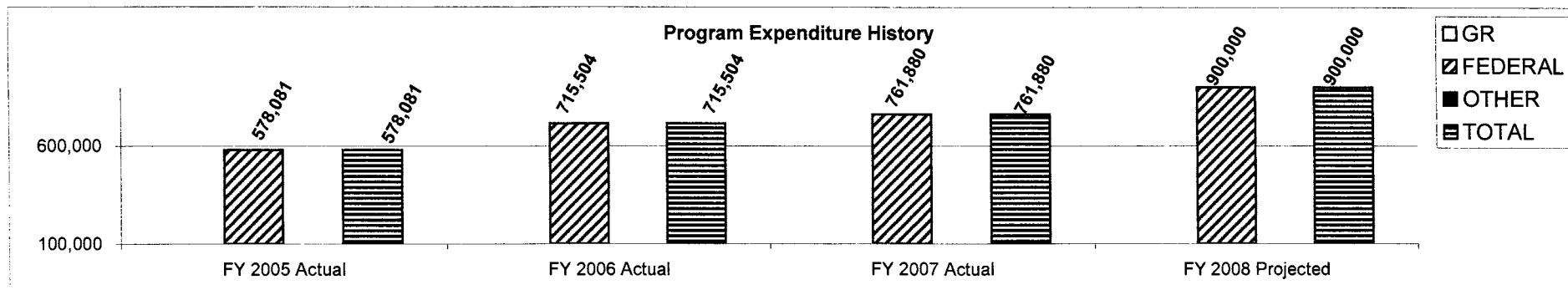
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% match.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

## PROGRAM DESCRIPTION

Department of Public Safety

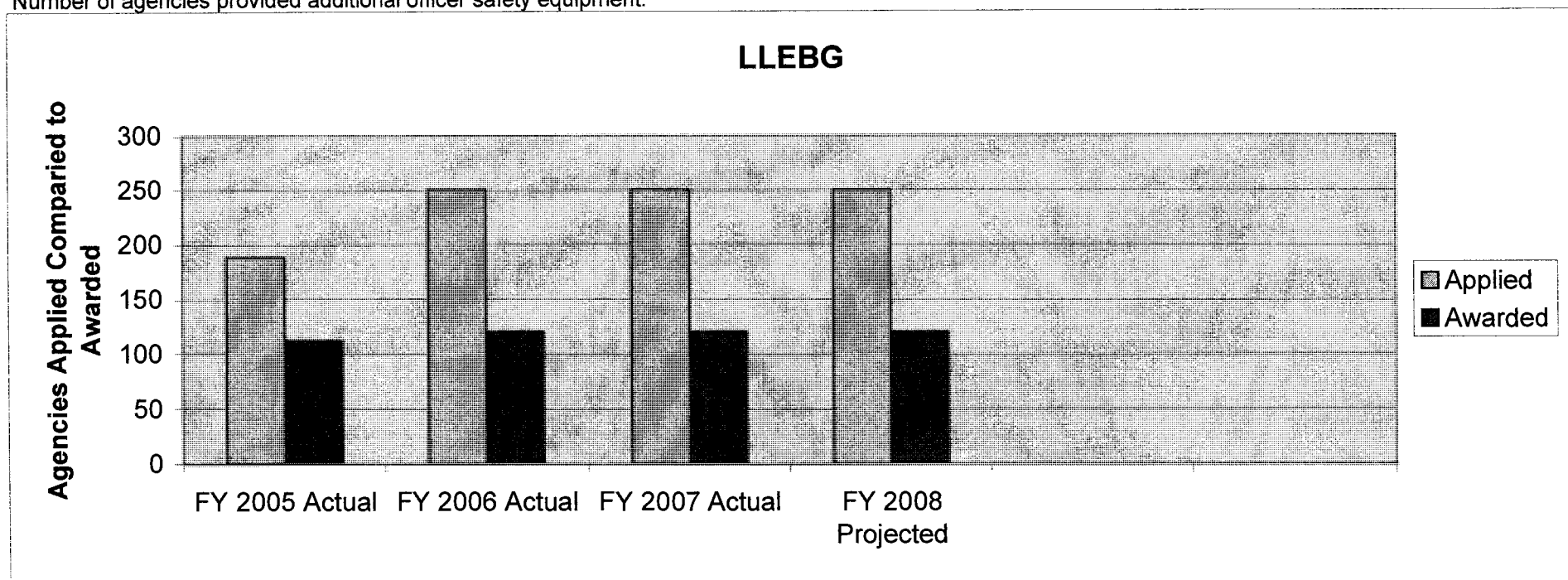
Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

N/A

## 7a. Provide an effectiveness measure.

Number of agencies provided additional officer safety equipment.



## PROGRAM DESCRIPTION

Department of Public Safety

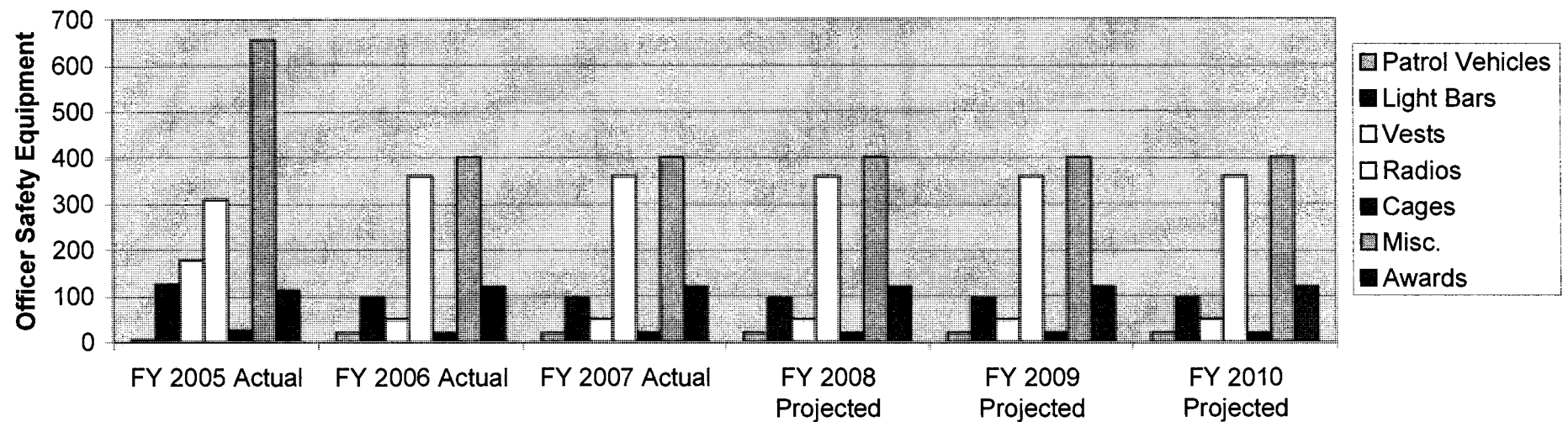
Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

7b. Provide an efficiency measure.

Total of officer safety equipment awarded.

## LLEBG



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 10 OF 60**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81339C
<b>Division - Office of the Director</b>	
<b>DI Name - Drug Task Force Funding</b>	<b>DI#1812005</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq. Over the last 4 years Byrne funding has been cut significantly, these funds are used to provide financial assistance to state and local units of government for programs that improve and enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801 et seq.) and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Recent projected numbers for the Justice Assistance Grants for the next grant cycle is for an approximately 2/3 cut. MOSMART is scheduled to receive a federal earmark starting in January 2009 of \$1,175,000. (current MOSMART funding is \$1,872,261)

000135

## NEW DECISION ITEM

RANK: 10 OF 60

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
DI Name - Drug Task Force Funding	DI#1812005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount requested was arrived at from the cuts the drug task forces have taken in federal dollars over the last few years.

There has been substantial cuts to Byrne-JAG grant funding. I wanted to share the following with you and others, as we attempt to answer questions about the FY 2007 justice appropriations, and specifically the impact of the Byrne-JAG formula grant program on state and local drug/crime control efforts.

Missouri received \$4,100,000 in FY 2006 Byrne-JAG funds to fight drugs and crime vs. \$6 million in FY 2005 and \$9 million in FY 2004. Over the last two years, this represents a combined 57% cut (-\$5 million) to Missouri.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>						<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



000136

## NEW DECISION ITEM

RANK: 10 OF 60

Department of Public Safety				Budget Unit 81339C					
Division - Office of the Director									
DI Name - Drug Task Force Funding				DI#1812005					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

000137

## NEW DECISION ITEM

RANK: 10 OF 60

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
DI Name - Drug Task Force Funding	DI#1812005

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	LY decrease
Arrested with one or more drug charges	6,793	6,525	6,389	7,670	7,430	6,485	-12.72%
Arrested with no drug charges	901	1,004	1,095	1,374	1,263	942	-25.42%
Total drug arrests	7,694	7,529	7,484	9,044	8,693	7,427	-14.56%
Search warrants served	1,185	1,114	1,164	1,254	1,252	1,047	-16.37%
Consent searches performed	3,383	3,716	4,046	4,452	4,080	3,606	-11.62%
Meth labs seized/destroyed	1,290	1,658	1,432	1,827	3,769	906	-75.96%
Ounces of Drugs Seized	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	
Marijuana	263,158.83	613,196.93	996,372.85	195,159.05	311,137.66	179,388.80	-42.34%
Methamphetamine	6,494.05	9,379.62	16,527.60	4,121.92	3,200.06	6,720.88	
Cocaine	14,161.60	9,041.81	17,194.20	15,141.40	14,232.00	17,967.60	
Crack	961.65	1,120.00	2,523.66	1,960.59	5,919.25	666.63	-88.74%
Heroin	489.52	216.49	706.99	649.38	1,331.40	739.28	-44.47%
LSD	0.00	24.25	1.06	3.18	8.48	0.60	-92.92%
PCP	242.36	63.99	67.90	9.75	535.16	530.89	-0.80%
Ecstasy	137.41	0.70	129.44	36,613.40	29.35	202.37	
Psuedoephedrine	1,311.88	28,530.20	39,480.60	8,839.74	3,282.01	280.16	-91.46%
Anhydrous Ammonia	2,883.53	3,584.00	8,252.44	501.00	9,744.00	7,786.49	-20.09%
Other Drugs	3,657.33	2,832.62	916.02	1,584.30	39,815.20	1,315.45	-96.70%
Total value of all drugs seized	\$56,166,753	\$128,893,408	\$228,379,665	\$91,713,484	\$93,864,662		
Initiated New Cases	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	
		9,056	17,553	16,609	15,314	8,490	-44.56%

## NEW DECISION ITEM

RANK: 10 OF 60

000138

Department of Public Safety		Budget Unit 81339C					
Division - Office of the Director							
DI Name - Drug Task Force Funding		DI#1812005					
	Possession Drug Charges	4,924	5,225	6,137	6,808	5,472	-19.62%
	Sale/Manuf. Drug Charges	4,039	3,116	3,810	2,991	3,009	
	Non-Drug Charges	2,050	2,055	1,990	2,063	1,451	-29.67%
	Total Charges	11,013	10,396	11,937	11,862	9,932	-16.27%
	Drug Buys	3,000	2,517	3,078	2,976	2,822	-5.17%
	Drug Buys Value	\$734,656	\$636,980	\$803,410	\$986,886	\$1,063,179	
	Ounces of Drugs Purchased						
	Marijuana	11,902.32	13,688.50	12,008.37	4,423.19	2,902.81	-34.37%
	Cocaine	1,177.60	759.68	261.61	582.03	134.32	-76.92%
	Crack	742.68	618.16	432.01	184.38	107.95	-41.45%
	Methamphetamine	1,697.23	4,866.59	423.91	365.01	110.13	-69.83%
	Heroin	73.51	75.42	20.00	28.05	14.13	-49.63%
	LSD	0.00	41.09	9.90	0.00	178.11	
	PCP	0.00	0.00	12.52	0.00	0.00	
	Ecstasy	32.80	42.53	18.89	1.86	2.52	
	Psuedoephedrine	1,863.24	902.58	828.85	14.79	1.20	-91.89%
	Anhydrous Ammonia	0.00	0.00	44.00	0.00	0.00	
	Other Drugs	10.55	74.06	106.09	1,149.13	39.89	-96.53%
	Eradicated Marijuana Ounces	14,276.00	5,154.28	11,948.34	581,704.13	442,594.00	-23.91%
	Eradicated Marijuana Plants	94,936	923,505	2,318,398	17,276	4,293	-75.15%
	Weapons seized	805	3,224	987	1,003	1,008	
	Currency seized	\$1,761,616	\$1,523,423	\$1,801,821	\$3,671,884	\$4,511,346	
	Total Value Property seized	\$2,952,825	\$4,557,091	\$3,643,782	\$5,519,335	\$5,386,337	-2.41%

## NEW DECISION ITEM

RANK: 10 OF 60

Department of Public Safety  
 Division - Office of the Director  
 DI Name - Drug Task Force Funding DI#1812005

Budget Unit 81339C**6b. Provide an efficiency measure.**

		Funding	Grant Amt.	Awarded	Task Forces
	Percentage of Administrative Costs-JAG	2006	\$9,127,085	\$10,108,349	\$6,890,789
2006	2.90%	2007	\$5,882,059	\$6,579,063	\$5,975,321
2007	3.40%	2008	\$3,472,835	\$5,518,607	\$5,201,921
2008	2.80%	2009	\$5,361,186		
2009	2.70%	2010	\$1,787,062	projected	

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Any additional funding will be used to increase the amount of funding to drug task forces, which has decreased in recent years. This in turn should increase the amount of drug enforcement activity.

000140

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>Drug Task Force Funding - 1812005</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000141

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

## CORE DECISION ITEM

Department Missouri Department of Public Safety

Budget Unit 81351C

Division - Office of the Director

Core - 1122 Program

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1122 Program (0720) E

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1122 Program (0720) E

## 2. CORE DESCRIPTION

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-drug activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency receives shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.

Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies  
Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.

## CORE DECISION ITEM

Department Missouri Department of Public Safety

Budget Unit 81351C

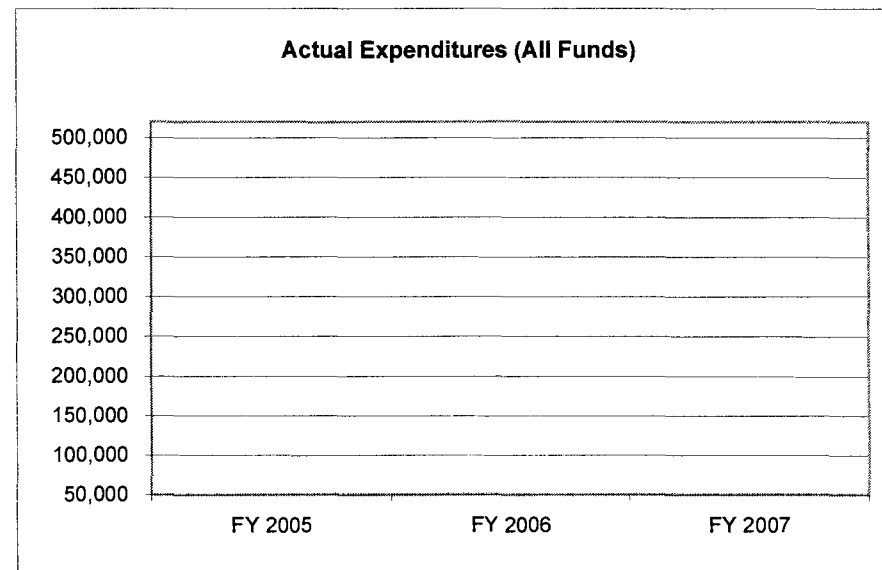
Division - Office of the Director

Core - 1122 Program

## 3. PROGRAM LISTING (list programs included in this core funding)

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE

PROGRAM 1122

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	

000145

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00



000146

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>INTERNET SEX CRIMES TSF GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,000	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	184,562	0.00	1,400,000	0.00	1,000,000	0.00	1,205,000	0.00	
TOTAL - PD	184,562	0.00	1,400,000	0.00	1,000,000	0.00	1,205,000	0.00	
<b>TOTAL</b>	<b>184,562</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,200	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,200	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	
<b>Internet Sex Crime Grants - 1812004</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$184,562</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,501,200</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Public Safety

Budget Unit 81356C

Division - Office of the Director

Core - Internet Sex Crimes TF Grants

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	40,000	0	0	40,000
EE	5,000	0	0	5,000
PSD	0	0	0	0
TRF	1,205,000	0	0	1,205,000
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	19,904	0	0	19,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Legislation was passed during the 2006 session to create a grant program for multijurisdictional Internet cyber crime law enforcement task forces.

The grants are awarded and used to pay the salaries of detectives and computer forensic personnel as well as operational expenses, whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

## 3. PROGRAM LISTING (list programs included in this core funding)

Internet Cyber Crime Grant

## CORE DECISION ITEM

Department of Public Safety

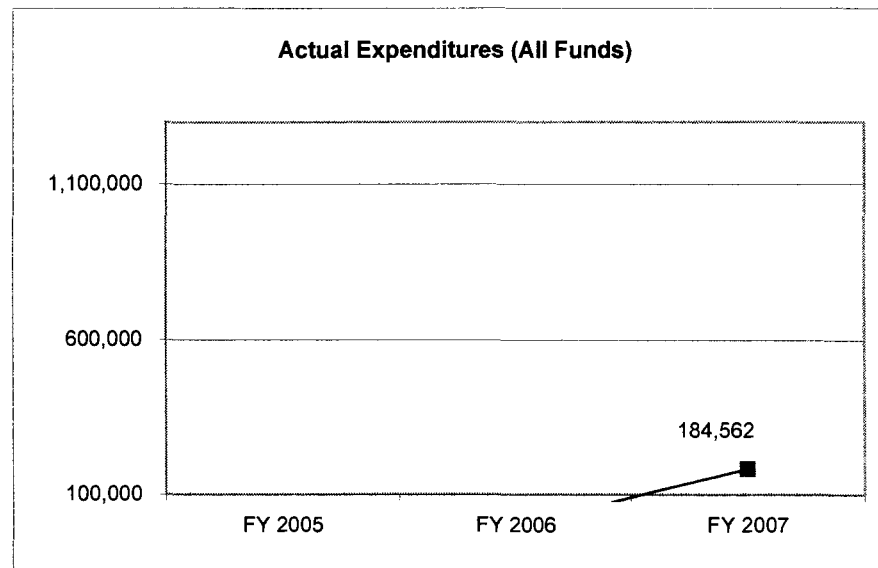
Budget Unit 81356C

Division - Office of the Director

Core - Internet Sex Crimes TF Grants

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	250,000	1,400,000
Less Reverted (All Funds)	0	0	(7,500)	N/A
Budget Authority (All Funds)	0	0	242,500	N/A
Actual Expenditures (All Funds)	0	0	184,562	N/A
Unexpended (All Funds)	0	0	57,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	57,938	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

## STATE

## INTERNET SEX CRIMES TSF GRANTS

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	1,400,000	0	0	1,400,000	
				<b>Total</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	20	4275	PD		0.00	(150,000)	0	0	(150,000)	One-Time INOBTR & Reallocate Cyber Crime Grant E&E to Operating Grants
1x Expenditures	20	3769	PD		0.00	(250,000)	0	0	(250,000)	One-Time INOBTR & Reallocate Cyber Crime Grant E&E to Operating Grants
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	1,000,000	0	0	1,000,000	
				<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
1x Expenditures	20	3769	PD		0.00	250,000	0	0	250,000	One-Time INOBTR & Reallocate Cyber Crime Grant E&E to Operating Grants
Core Reallocation	20	3231	PD		0.00	250,000	0	0	250,000	One-Time INOBTR & Reallocate Cyber Crime Grant E&E to Operating Grants
Core Reallocation	20	3769	PD		0.00	(250,000)	0	0	(250,000)	One-Time INOBTR & Reallocate Cyber Crime Grant E&E to Operating Grants
Core Reallocation	1973	2941	PS		0.00	40,000	0	0	40,000	Administrative costs required by statute.
Core Reallocation	1973	2951	EE		0.00	5,000	0	0	5,000	Administrative costs required by statute.
Core Reallocation	1973	3231	PD		0.00	(45,000)	0	0	(45,000)	Administrative costs required by statute.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

## CORE RECONCILIATION DETAIL

STATE

INTERNET SEX CRIMES TSF GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	40,000	0	0	40,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	1,205,000	0	0	1,205,000	
	<b>Total</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	



000151

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INTERNET SEX CRIMES TSF GRANTS</b>								
<b>CORE</b>								
OTHER	0	0.00	0	0.00	0	0.00	40,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	184,562	0.00	1,400,000	0.00	1,000,000	0.00	1,205,000	0.00
TOTAL - PD	184,562	0.00	1,400,000	0.00	1,000,000	0.00	1,205,000	0.00
<b>GRAND TOTAL</b>	<b>\$184,562</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$184,562	0.00	\$1,400,000	0.00	\$1,000,000	0.00	\$1,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Internet Cyber Crime Grants**

**Program is found in the following core budget(s): Interney Sex Crimes TSF Grants**

**1. What does this program do?**

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2008.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 650.120

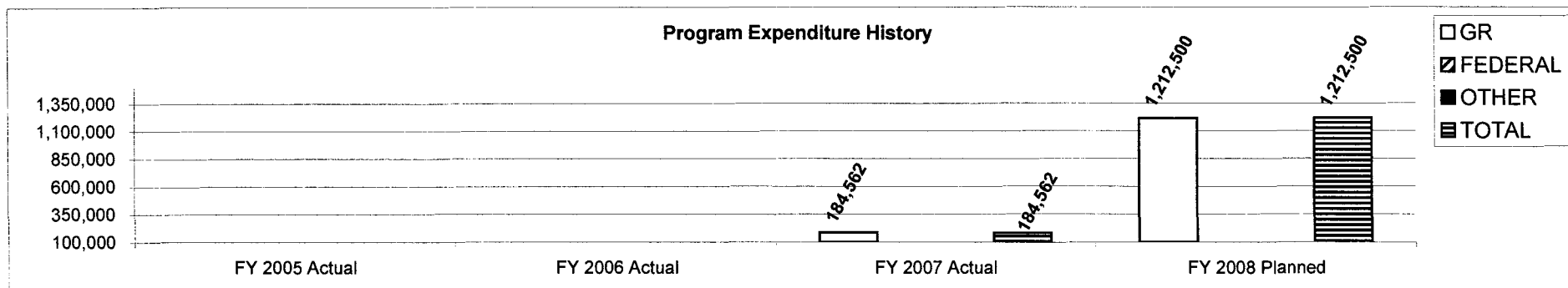
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Internet Cyber Crime Grants****Program is found in the following core budget(s): Interney Sex Crimes TSF Grants****7a. Provide an effectiveness measure.****Internet Cyber Crime Grant Program-FY 2007**

## Totals

Number of Law Enforcement Agencies involved in cyber crime work activities	45
Number of Law Enforcement officers involved in cyber crime work activities-PT	24
Number of Law Enforcement officers involved in cyber crime work activities-FT	18
Number of active cases/investigations at the start of contract period	94
Number of new cases/investigations initiated during the contract period	274
Total number of active cases during the contract period	368
Number of cases disposed of during the contract period	197
Number of cases active at the end of the contract period	171
Number of persons arrested for one or more cyber crime offenses	59
Number of search warrants applied for during contract period	46
Number of search warrants authorized during contract period	45
Number of search warrants served during contract period	45
Number of search warrants served resulting in cyber crime seizures	35
Computer-Crime Prevention Education Programs/Presentations-Business	10
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	48
Computer-Crime Prevention Education Programs/Presentations-Public Org.	23
Computer-Crime Prevention Education Programs/Presentations-Schools	35
ICCG funded trainings for law enforcement personnel	36

**7b. Provide an efficiency measure.**

Administrative costs no more than 3%

FY2007	2.50%
FY2008	3.00%
FY2009	3.00%

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety	Budget Unit <u>81356C</u>
Division - Office of the Director	
DI Name-Increase in Cyber Crime Grants	DI#1812004

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides an increase to law enforcement agencies fighting internet crimes and

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2008.

000156

## NEW DECISION ITEM

RANK: 20 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81356C</u>																																																																																																																								
<b>Division - Office of the Director</b>																																																																																																																									
<b>DI Name-Increase in Cyber Crime Grants</b>	<b>DI#1812004</b>																																																																																																																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The additional funding will allow for expanded enforcement in regards to several areas, including internet sex crimes against children.</p>																																																																																																																									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Budget Object Class/Job Class</th> <th style="width: 10%;">Dept Req GR DOLLARS</th> <th style="width: 10%;">Dept Req GR FTE</th> <th style="width: 10%;">Dept Req FED DOLLARS</th> <th style="width: 10%;">Dept Req FED FTE</th> <th style="width: 10%;">Dept Req OTHER DOLLARS</th> <th style="width: 10%;">Dept Req OTHER FTE</th> <th style="width: 10%;">Dept Req TOTAL DOLLARS</th> <th style="width: 10%;">Dept Req TOTAL FTE</th> <th style="width: 10%;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Grand Total</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			<b>Total EE</b>	0		0		0		0		0	Program Distributions							0			<b>Total PSD</b>	0		0		0		0		0	Transfers										<b>Total TRF</b>	0		0		0		0		0	<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																
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<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																

000157

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety				Budget Unit <u>81356C</u>					
Division - Office of the Director									
DI Name-Increase in Cyber Crime Grants				DI#1812004					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	250,000						250,000		
<b>Total PSD</b>	<u>250,000</u>		<u>0</u>		<u>0</u>		<u>250,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>250,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>0</u>

000158

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety	Budget Unit <u>81356C</u>
Division - Office of the Director	
DI Name-Increase in Cyber Crime Grants	DI#1812004

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****Internet Cyber Crime Grant Program-FY 2007**

	Totals
Number of Law Enforcement Agencies involved in cyber crime work activities	45
Number of Law Enforcement officers involved in cyber crime work activities-PT	24
Number of Law Enforcement officers involved in cyber crime work activities-FT	18
Number of active cases/investigations at the start of contract period	94
Number of new cases/investigations initiated during the contract period	274
Total number of active cases during the contract period	368
Number of cases disposed of during the contract period	197
Number of cases active at the end of the contract period	171
Number of persons arrested for one or more cyber crime offenses	59
Number of search warrants applied for during contract period	46
Number of search warrants authorized during contract period	45
Number of search warrants served during contract period	45
Number of search warrants served resulting in cyber crime seizures	35
Computer-Crime Prevention Education Programs/Presentations-Business	10
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	48
Computer-Crime Prevention Education Programs/Presentations-Public Org.	23
Computer-Crime Prevention Education Programs/Presentations-Schools	35
ICCG funded trainings for law enforcement personnel	36

**6b. Provide an efficiency measure.**

Administrative costs no more than 3%

FY2007	2.50%
FY2008	3.00%
FY2009	3.00%



000159

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety		Budget Unit	81356C
Division - Office of the Director			
DI Name-Increase in Cyber Crime Grants		DI#1812004	
6c.	Provide the number of clients/individuals served, if applicable.  N/A	6d.	Provide a customer satisfaction measure, if available.  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
These additional funds will be added to core funding and made available to law enforcement through the application process.			

000160

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INTERNET SEX CRIMES TSF GRANTS</b>								
Internet Sex Crime Grants - 1812004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



000161

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE SERVICES TO VICTIMS</b>									
CORE									
PROGRAM-SPECIFIC									
SERVICES TO VICTIMS	4,407,563	0.00	5,450,000	0.00	5,450,000	0.00	5,450,000	0.00	
CRIME VICTIMS COMP FUND	36,742	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	4,444,305	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	
<b>TOTAL</b>	<b>4,444,305</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,444,305</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 81342C				
Division - Office of the Director									
Core - State Services to Victims Grants									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,500,000	5,500,000	PSD	0	0	5,500,000	5,500,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Services to Victims (0592)-\$5,450,000 Crime Victims Compensation (0681) \$50,000					Other Funds: State Services to Victims (0592)-\$5,450,000 Crime Victims Compensation (0681) \$50,000				
<b>2. CORE DESCRIPTION</b>									
<p>The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.</p> <p>The core request of \$5,500,000 will continue to provide funding to approximately 100 agencies statewide and approximately 42,000 victims of crime in the State of Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Services to Victims Fund Grant Program									

## CORE DECISION ITEM

Department of Public Safety

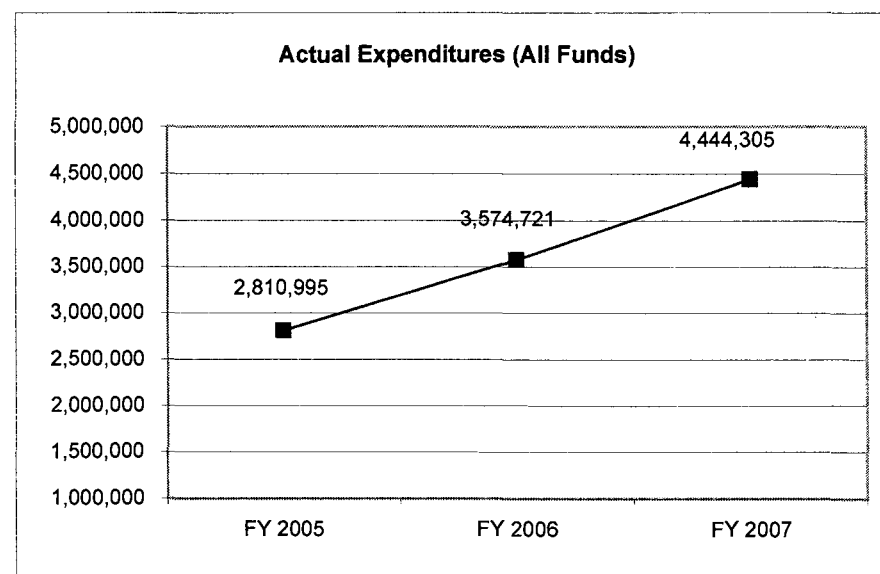
Budget Unit 81342C

Division - Office of the Director

Core - State Services to Victims Grants

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,550,000	3,550,000	5,050,000	5,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,550,000	3,550,000	5,050,000	N/A
Actual Expenditures (All Funds)	2,810,995	3,574,721	4,444,305	N/A
Unexpended (All Funds)	739,005	(24,721)	605,695	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	739,005	(24,721)	605,695	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	5,500,000	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	5,500,000	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	5,500,000	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	

000165

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,444,305	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	4,444,305	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$4,444,305	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,444,305	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00



## PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

**1. What does this program do?**

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

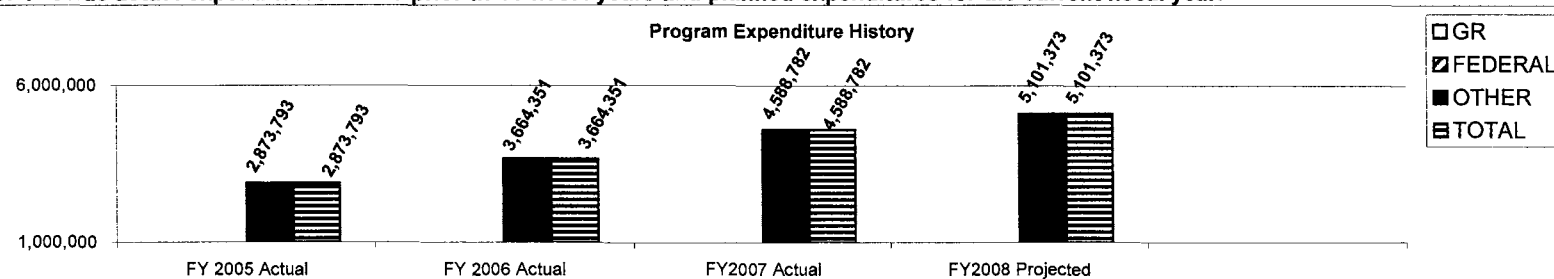
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



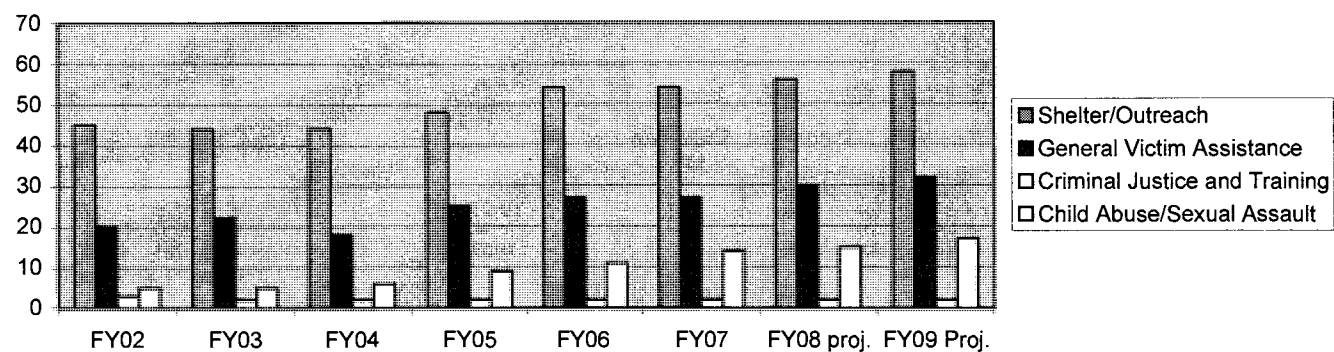
**6. What are the sources of the "Other " funds?**

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance. State Services to Victims Fund (0592)

## PROGRAM DESCRIPTION

**Department of Public Safety****State Services to Victims****Program is found in the following core budget(s): State Services to Victims****7a. Provide an effectiveness measure.**

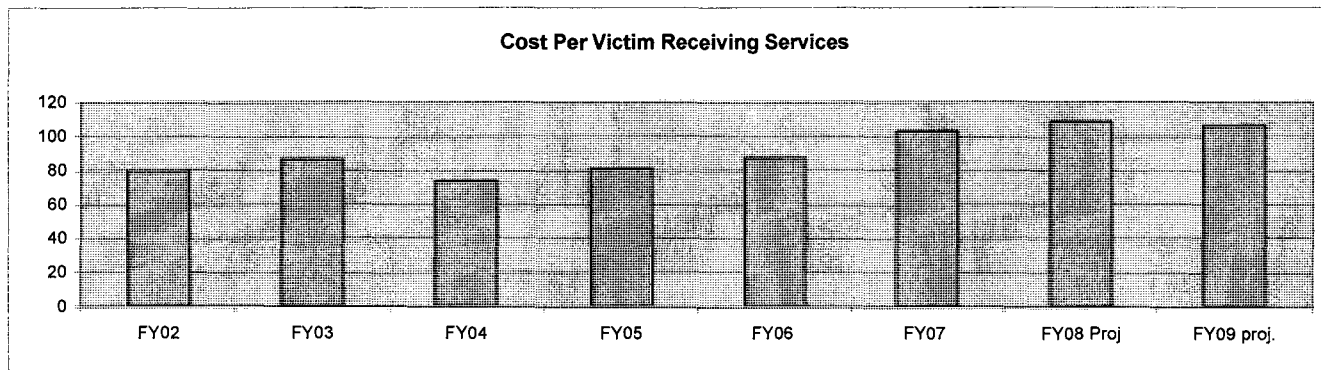
Increase Direct Service Providers

**Type of Assistance Program**

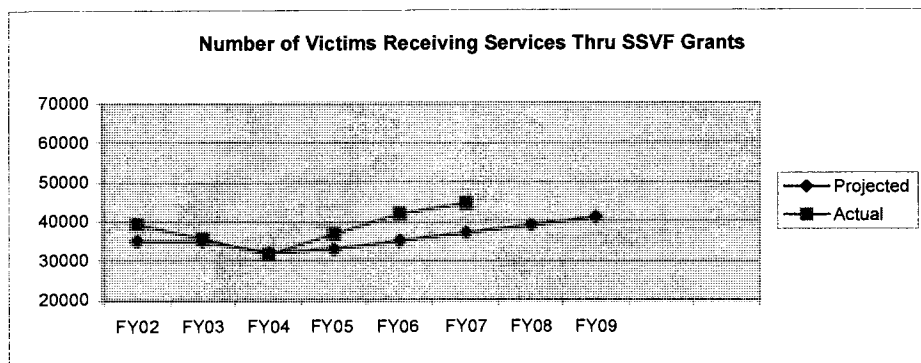
## PROGRAM DESCRIPTION

**Department of Public Safety****State Services to Victims****Program is found in the following core budget(s): State Services to Victims****7b. Provide an efficiency measure.**

What is the average cost per victim?



## PROGRAM DESCRIPTION

**Department of Public Safety****State Services to Victims****Program is found in the following core budget(s): State Services to Victims****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

N/A



000170

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,126,322	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	7,126,322	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	7,126,322	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$7,126,322	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 81343C				
Division - Office of the Director									
Core - Victims of Crime Act (Federal)									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000	PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,500,000	0	7,500,000 E	Total	0	7,500,000	0	7,500,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.</p> <p>Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.</p> <p>The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Victim of Crime Act Grant									

## CORE DECISION ITEM

000172

Department of Public Safety

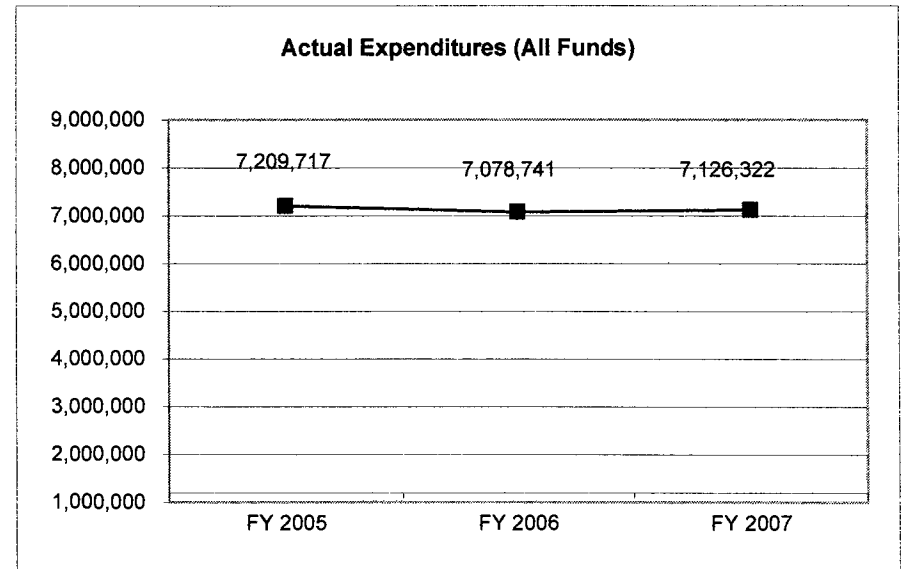
Budget Unit 81343C

Division - Office of the Director

Core - Victims of Crime Act (Federal)

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,900,000	8,000,000	8,000,000	7,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,900,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	7,209,717	7,078,741	7,126,322	N/A
Unexpended (All Funds)	1,690,283	921,259	873,678	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,690,283	921,259	873,678	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE

VICTIM OF CRIME ACT (FED)

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

000174  
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,126,322	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	7,126,322	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$7,126,322	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,126,322	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# PROGRAM DESCRIPTION

000175

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

## 1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et seq. CFDA - 16.575

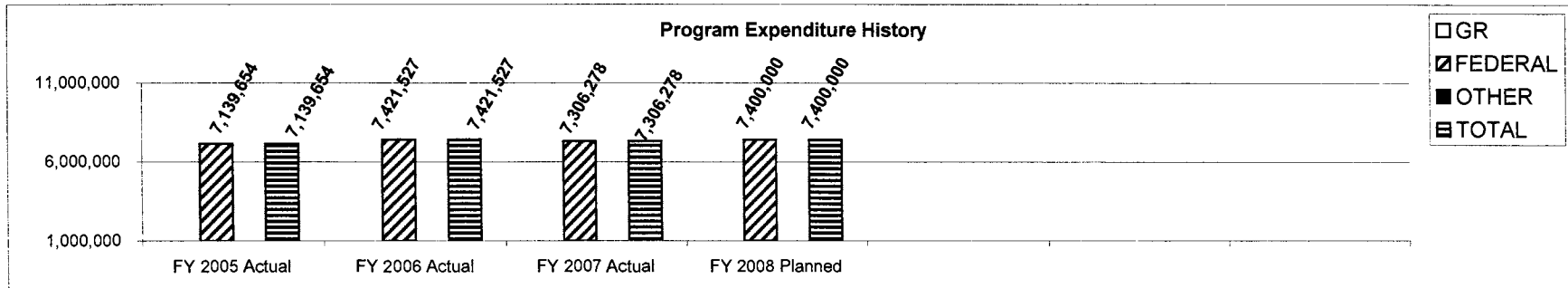
## 3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

# PROGRAM DESCRIPTION

000176

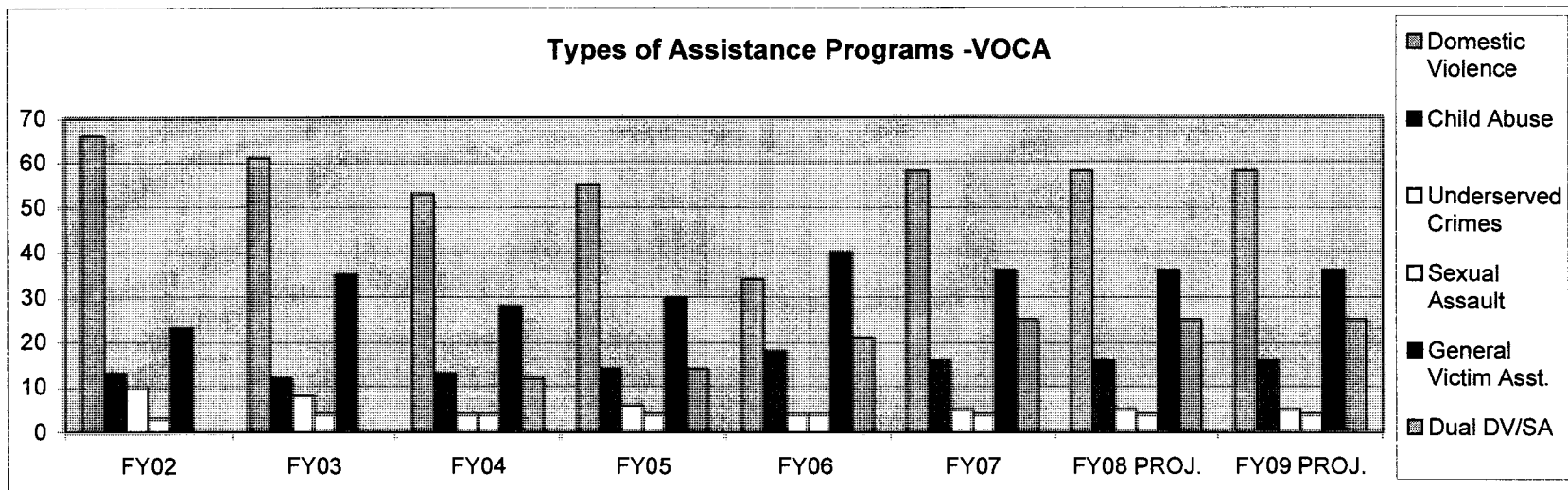
Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

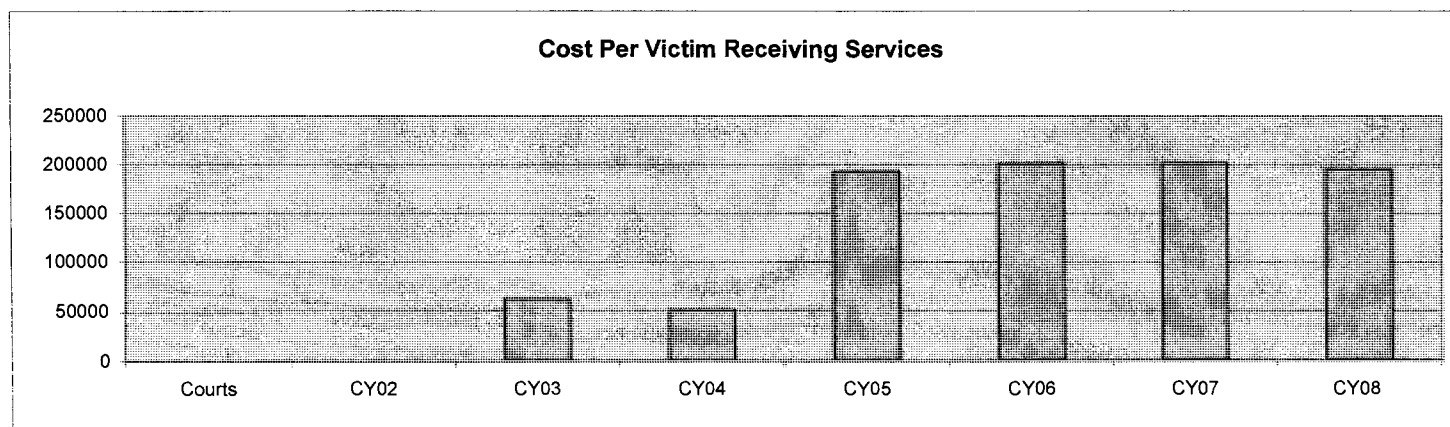
7a. Provide an effectiveness measure.

Increase Direct Service Providers



7b. Provide an efficiency measure.

What is the average cost per victim receiving services?



PROGRAM DESCRIPTION

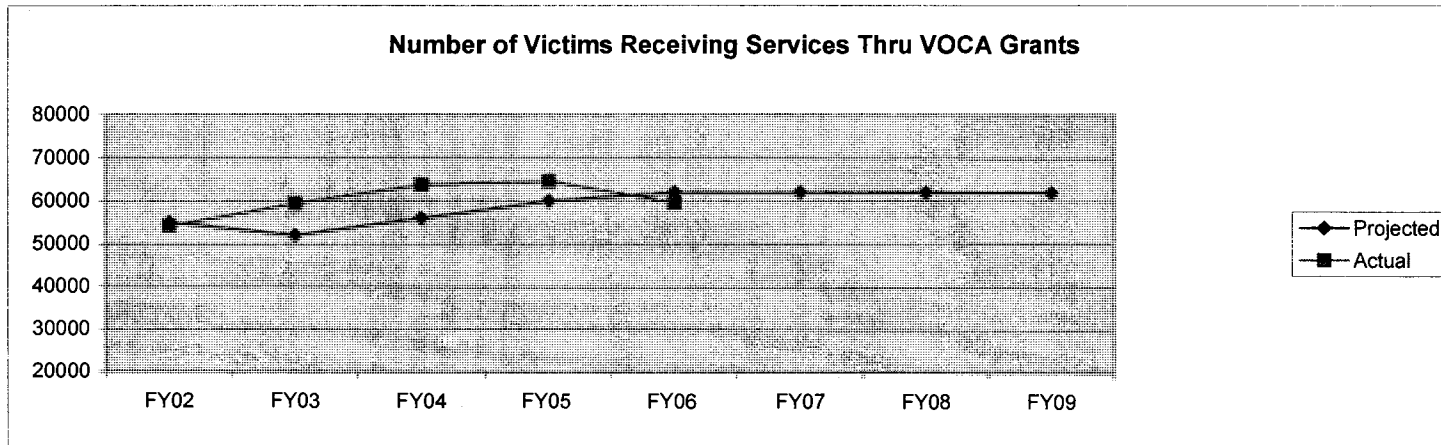
000177

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000178  
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VIOLENCE AGAINST WOMEN (FED)</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	5,132	0.00	14,530	0.00	14,530	0.00	14,530	0.00	
TOTAL - EE	5,132	0.00	14,530	0.00	14,530	0.00	14,530	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,434,434	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	
TOTAL - PD	2,434,434	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	
<b>TOTAL</b>	<b>2,439,566</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,439,566</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 81344C				
Division of Public Safety									
Core - Violence Against Women (Federal)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,530	0	14,530	EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970	PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500 E</b>	<b>Total</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.</p> <p>At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Violence Against Women Act Grant									



## CORE DECISION ITEM

Department of Public Safety

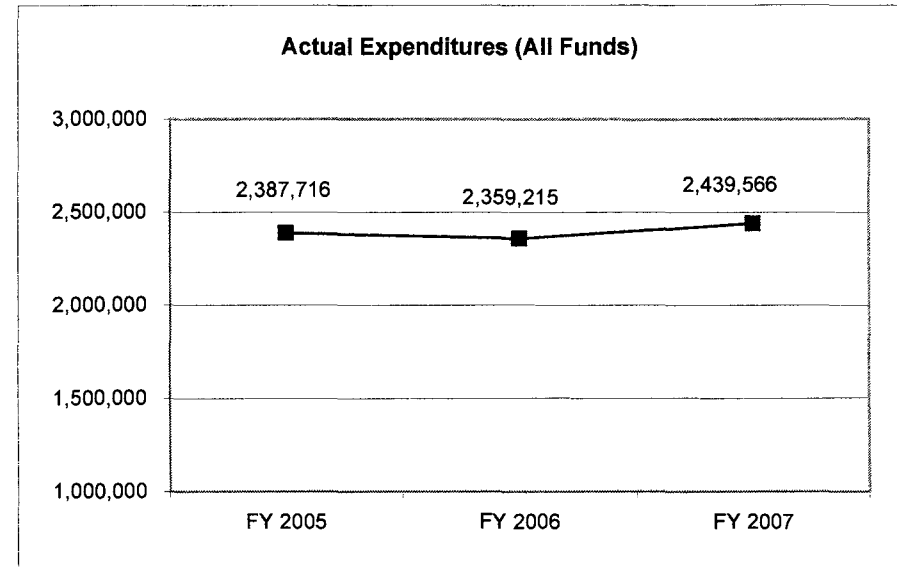
Budget Unit 81344C

Division of Public Safety

Core - Violence Against Women (Federal)

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,800,000	2,499,500	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,800,000	2,499,500	2,499,500	N/A
Actual Expenditures (All Funds)	2,387,716	2,359,215	2,439,566	N/A
Unexpended (All Funds)	412,284	140,285	59,934	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	412,284	140,285	59,934	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	

000182

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,255	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	387	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	532	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	609	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,241	0.00	2,300	0.00	2,300	0.00	2,300	0.00
JANITORIAL SERVICES	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	581	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	283	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	128	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	116	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	5,132	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,434,434	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,434,434	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,439,566	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,439,566	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# PROGRAM DESCRIPTION

000183

## Department of Public Safety

### Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

#### 1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

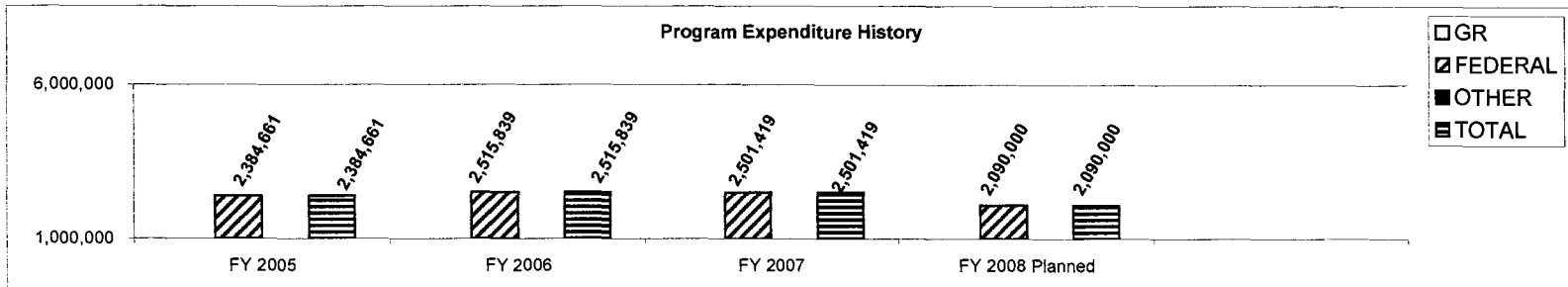
#### 3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

# PROGRAM DESCRIPTION

000184

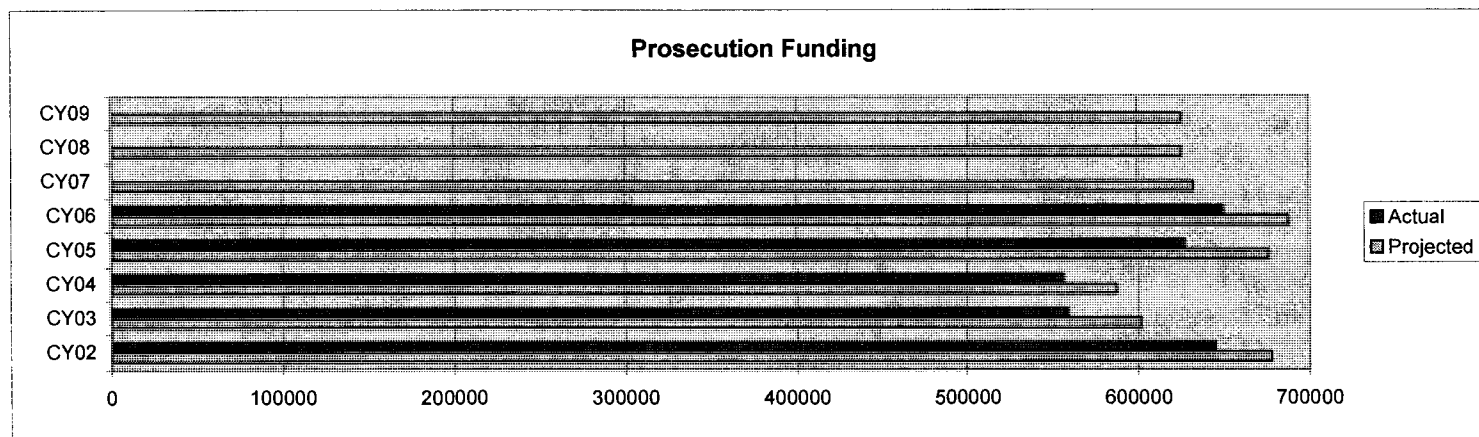
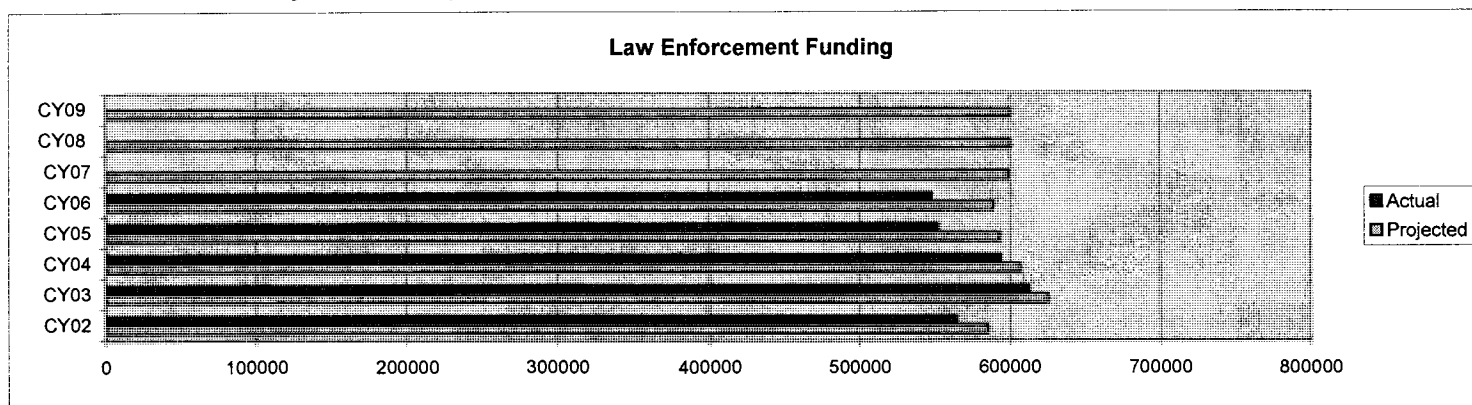
Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

## 7a. Provide an effectiveness measure.

### 1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



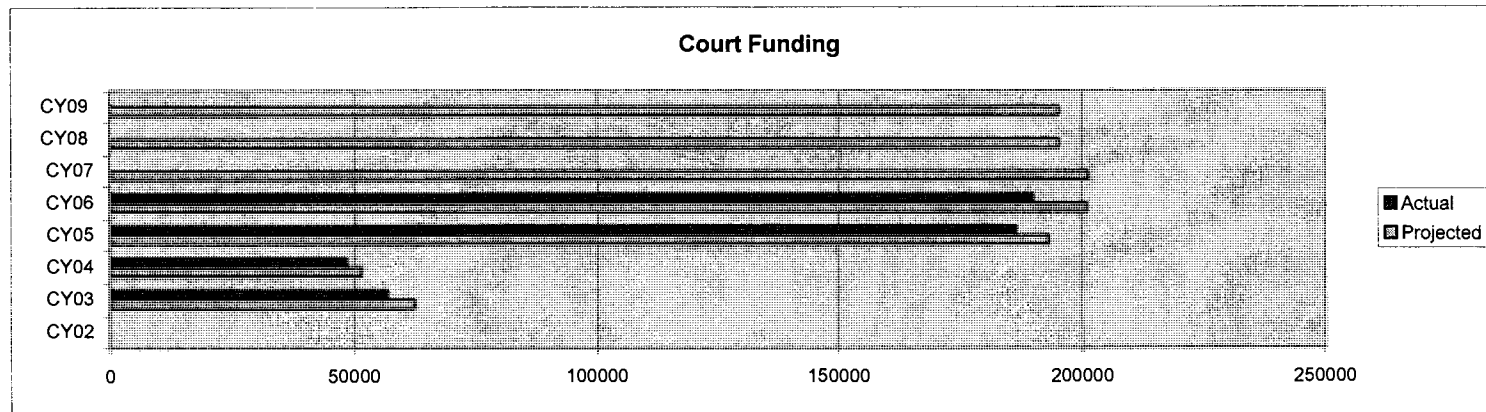
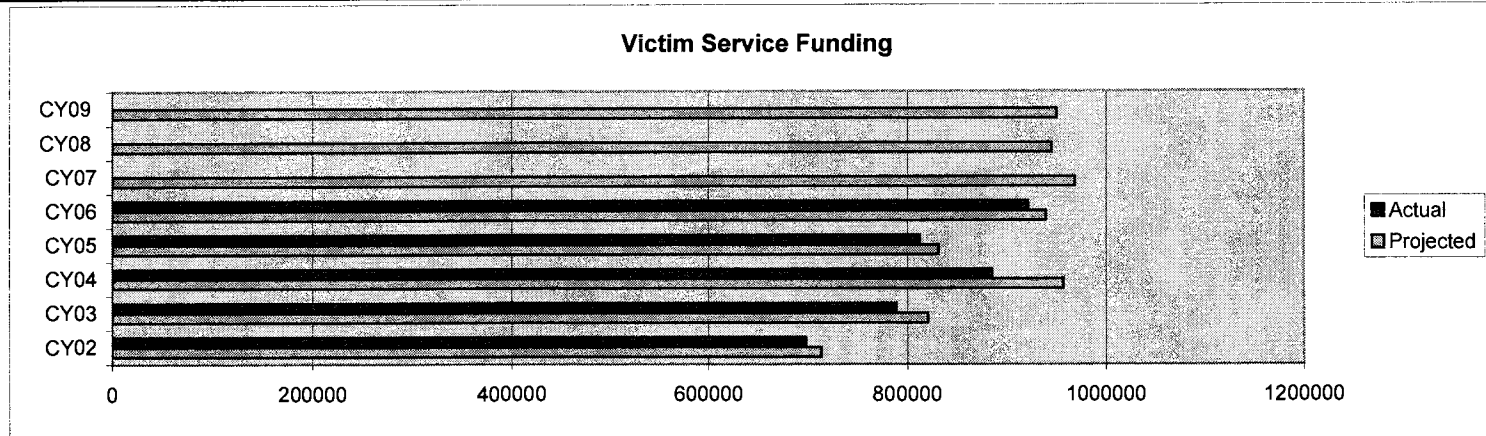
PROGRAM DESCRIPTION

000185

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)



\*\* Funding is based on the Calendar Year.

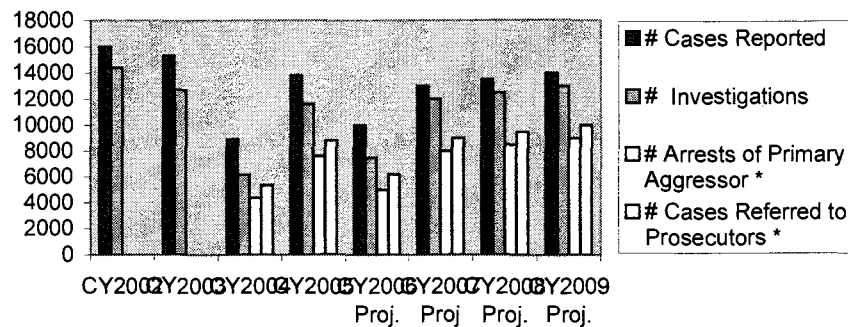
Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

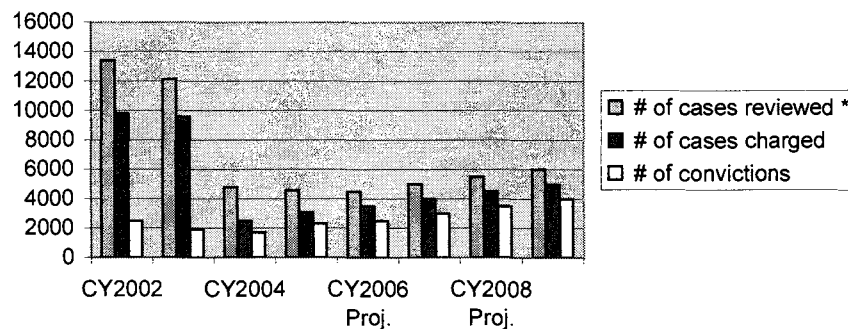
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

STOP Funded Law Enforcement Agencies



\*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

STOP Funded Prosecutors



PROGRAM DESCRIPTION

000187

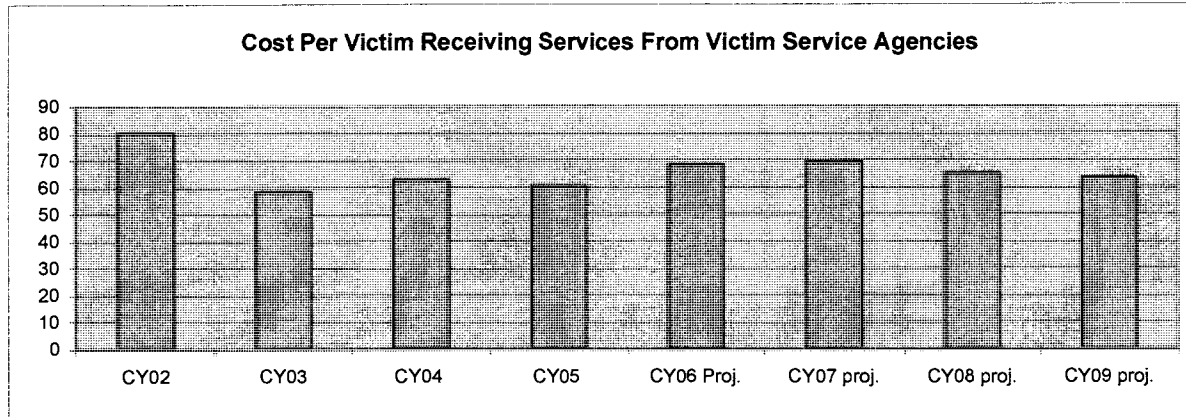
Department of Public Safety

Violence Against Women (Federal)

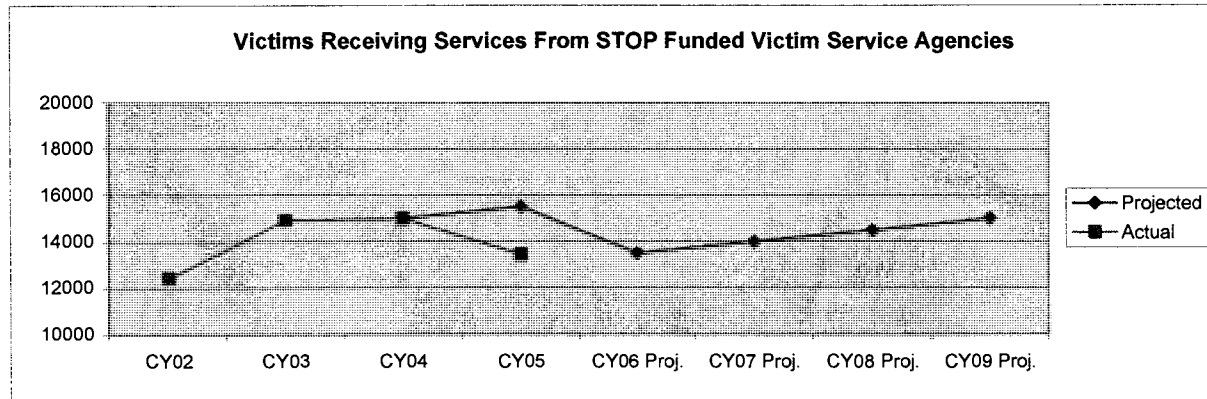
Program is found in the following core budget(s): Violence Against Women (Federal)

7b. Provide an efficiency measure.

What is the average cost per victim receiving services from victim service agencies?



7c. Provide the number of clients/individuals served, if applicable.



\*Data collection methods changed in calendar year 2004 which impacted the reported number of victims served



000188

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7d. Provide a customer satisfaction measure, if available.

N/A



000189

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,212,671	0.00	2,212,671	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	6,987,329	0.00	6,987,329	0.00
TOTAL - PD	0	0.00	0	0.00	9,200,000	0.00	9,200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,200,000</b>	<b>0.00</b>	<b>9,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81352C</u>				
<b>Division - Office of the Director</b>									
<b>Core - Crime Victims Compensation</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	2,212,671	6,987,329	9,200,000	<b>PSD</b>	0	2,212,671	6,987,329	9,200,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	<b>Total</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>
				<b>E</b>					<b>E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Crime Victims Compensation (0681)					Other Funds: Crime Victims Compensation (0681)				
<b>2. CORE DESCRIPTION</b>									
<p>The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.</p> <p>Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Crime Victims Compensation (CVC)</p>									

## CORE DECISION ITEM

000191

Department of Public Safety

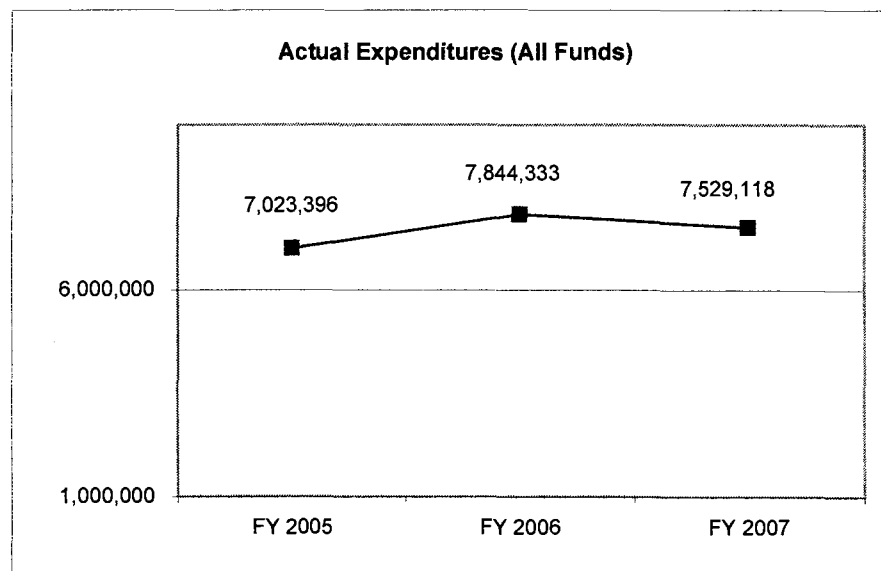
Budget Unit 81352C

Division - Office of the Director

Core - Crime Victims Compensation

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,200,000	9,800,000	9,200,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,200,000	9,800,000	9,200,000	N/A
Actual Expenditures (All Funds)	7,023,396	7,844,333	7,529,118	N/A
Unexpended (All Funds)	1,176,604	1,955,667	1,670,882	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	638,744	85,875	621,263	N/A
Other	537,860	1,869,792	1,049,619	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	589	2279	PD	0.00	0	0	6,987,329	6,987,329	Transfer CVC to DPS
Transfer In	589	2277	PD	0.00	0	2,212,671	0	2,212,671	Transfer CVC to DPS
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	2,212,671	6,987,329	9,200,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	2,212,671	6,987,329	9,200,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	

000193

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,200,000	0.00	9,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	9,200,000	0.00	9,200,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,987,329	0.00	\$6,987,329	0.00

## PROGRAM DESCRIPTION

000194

**Department of Public Safety****Program Name: Crime Victims' Compensation****Program is found in the following core budget(s): Crime Victims' Administration****1. What does this program do?**

This program processes crime victims' compensation applications and awards benefits to eligible claimants. The program also identifies and locates criminal offenders with restitution payments due to their victims.

The Crime Victims' Compensation Fund compensates victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event that the criminal activity causes death to the victim, the program provides assistance to the victim's dependents. Benefits per claimant are limited to a total award amount of \$25,000 payable for medical costs, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for costs associated with the criminal activity and therefore cannot profit from their victimization.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

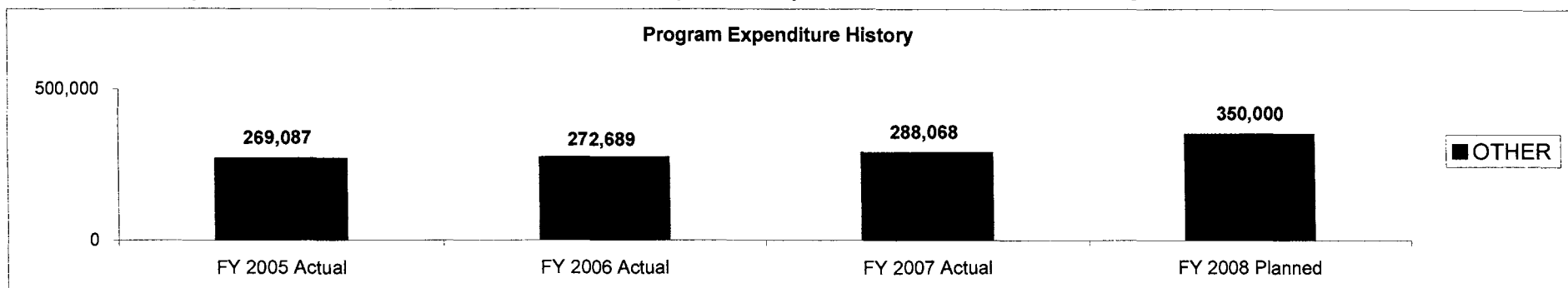
This program is mandated under 595.015, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

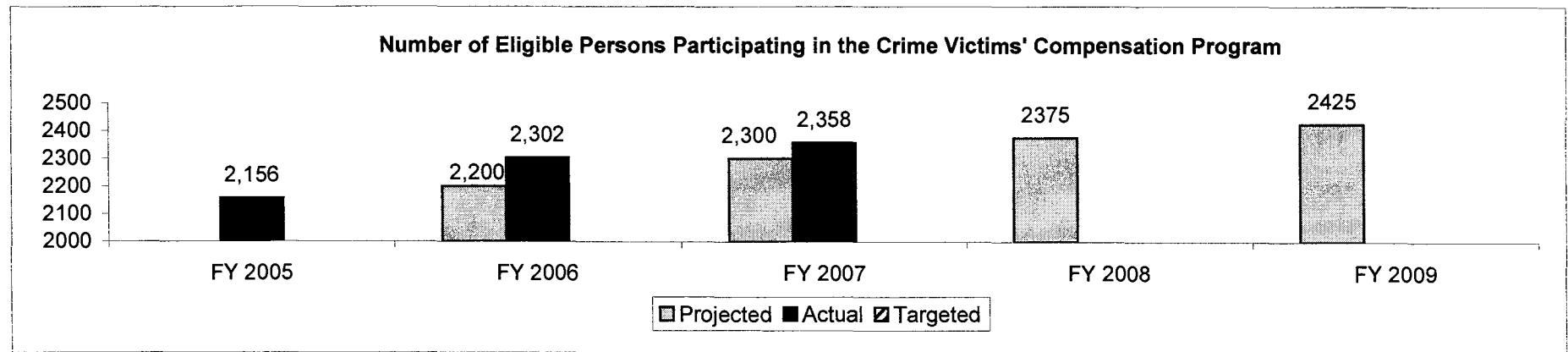
No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Department of Public Safety****Program Name: Crime Victims' Compensation****Program is found in the following core budget(s): Crime Victims' Administration****6. What are the sources of the "Other " funds?**

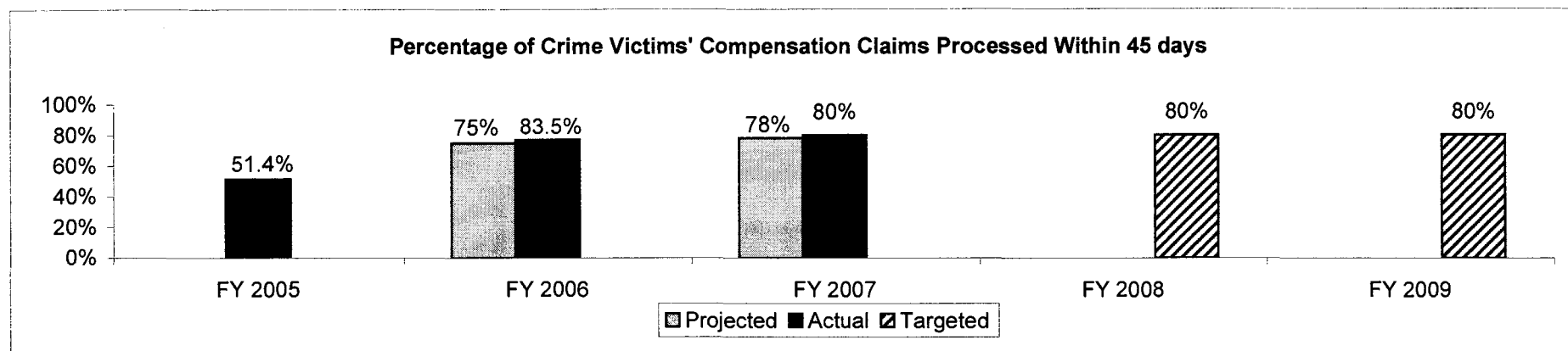
State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based on a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claimants is based on 60 percent of the state fund payout in claims from the previous state fiscal year. The Crime Victims' Compensation Fund is a payor of last resort; meaning that awards are offset, or decreased, by any insurance proceeds or restitution payments received by the victim.

**7a. Provide an effectiveness measure.**

No projection was made for fiscal year 2005.

## PROGRAM DESCRIPTION

000196

**Department of Public Safety****Program Name: Crime Victims' Compensation****Program is found in the following core budget(s): Crime Victims' Administration****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target
Number of people attending outreach programs, restitution efforts, and 800 line calls	17,000	18,056	18,500	17,640	19,000	20,779	20,000	20,000
Total Amount of Crime Victims' Claims Awarded	\$7.3 Mil	\$6.9 Mil	\$7.0 Mil	\$7.8 Mil	\$7.1 Mil	\$7.5 Mil	\$7.3 Mil	\$7.3 Mil

**7d. Provide a customer satisfaction measure, if available.**

N/A



000197

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REGIONAL CRIME LABS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	141,315	0.00	75,029	0.00	75,029	0.00	75,029	0.00
TOTAL - PD	141,315	0.00	75,029	0.00	75,029	0.00	75,029	0.00
<b>TOTAL</b>	<b>141,315</b>	<b>0.00</b>	<b>75,029</b>	<b>0.00</b>	<b>75,029</b>	<b>0.00</b>	<b>75,029</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$141,315</b>	<b>0.00</b>	<b>\$75,029</b>	<b>0.00</b>	<b>\$75,029</b>	<b>0.00</b>	<b>\$75,029</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 81345C				
Division - Office of the Director									
Core - Regional Crime Labs									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	75,029	0	0	75,029	PSD	75,029	0	0	75,029
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>75,029</b>	<b>Total</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>75,029</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies. Kansas City is the only regional crime laboratory left in FY08.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Crime Lab Assistance Program</p>									

## CORE DECISION ITEM

Department of Public Safety

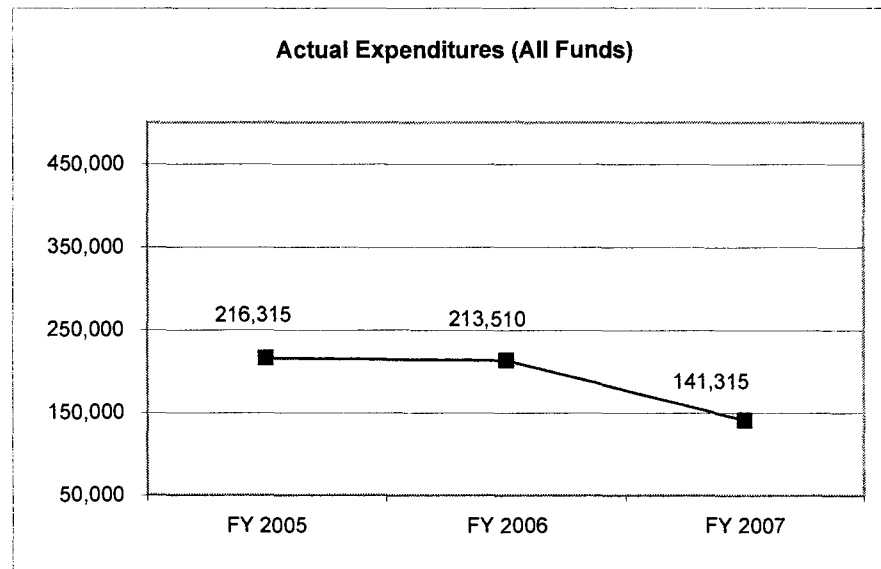
Budget Unit 81345C

Division - Office of the Director

Core - Regional Crime Labs

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	223,100	223,100	145,686	75,029
Less Reverted (All Funds)	(6,693)	(6,693)	(4,371)	N/A
Budget Authority (All Funds)	216,407	216,407	141,315	N/A
Actual Expenditures (All Funds)	216,315	213,510	141,315	N/A
Unexpended (All Funds)	92	2,897	0	N/A
Unexpended, by Fund:				
General Revenue	92	2,897	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000200

## CORE RECONCILIATION DETAIL

STATE

REGIONAL CRIME LABS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,029	0	0	75,029	
	<b>Total</b>	<b>0.00</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>75,029</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,029	0	0	75,029	
	<b>Total</b>	<b>0.00</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>75,029</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	75,029	0	0	75,029	
	<b>Total</b>	<b>0.00</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>75,029</b>	

000201

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL CRIME LABS								
CORE								
PROGRAM DISTRIBUTIONS	141,315	0.00	75,029	0.00	75,029	0.00	75,029	0.00
TOTAL - PD	141,315	0.00	75,029	0.00	75,029	0.00	75,029	0.00
GRAND TOTAL	\$141,315	0.00	\$75,029	0.00	\$75,029	0.00	\$75,029	0.00
GENERAL REVENUE	\$141,315	0.00	\$75,029	0.00	\$75,029	0.00	\$75,029	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (CLAP)

Program is found in the following core budget(s): Regional Crime Labs

**1. What does this program do?**

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies. Kansas City is the only remaining qualifying crime lab.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

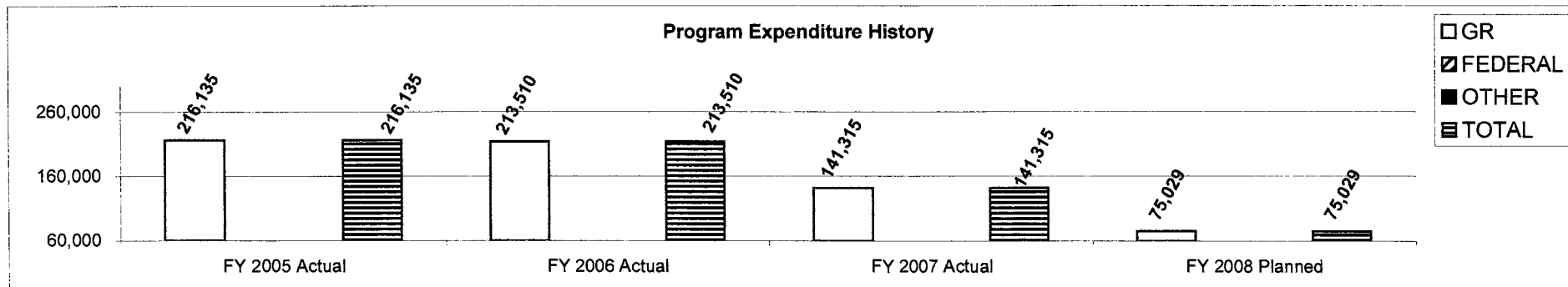
Section 650.100 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

Funds must be matched dollar for dollar.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

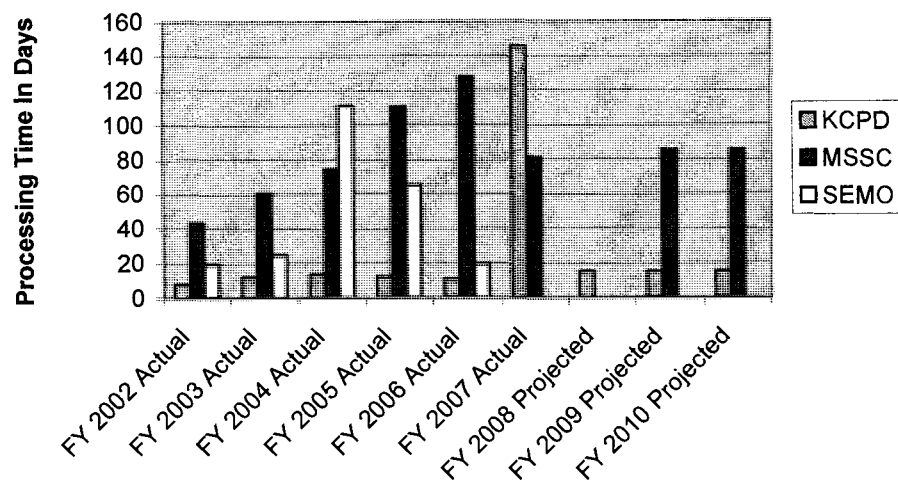
Crime Lab Assistance Program (CLAP)

Program is found in the following core budget(s): Regional Crime Labs

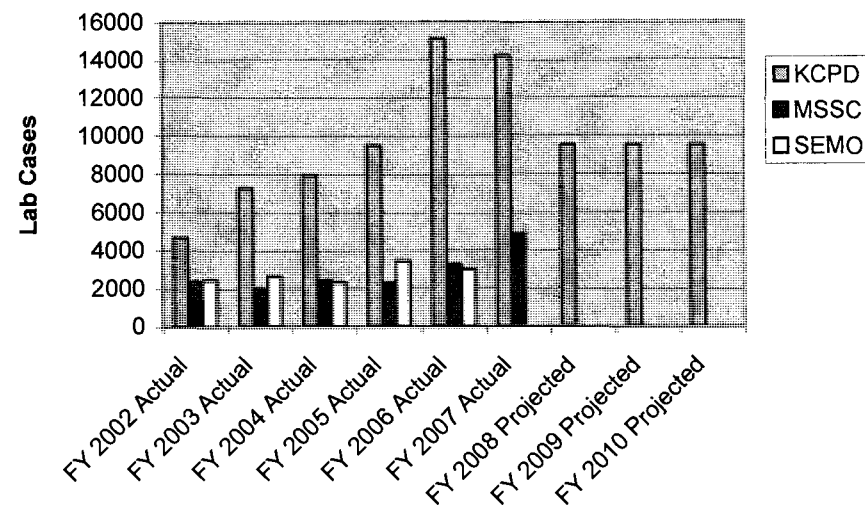
## 7a. Provide an effectiveness measure.

Number of cases compared with number of days to process.

Crime Laboratories



Crime Laboratories



## PROGRAM DESCRIPTION

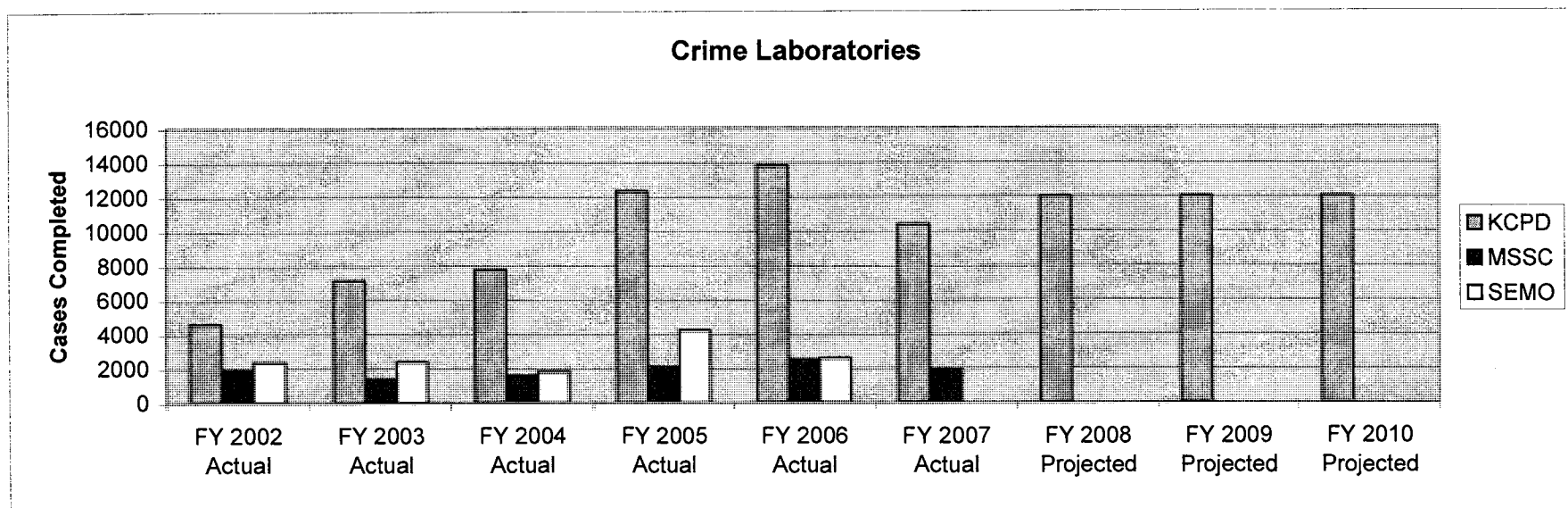
Department of Public Safety

Crime Lab Assistance Program (CLAP)

Program is found in the following core budget(s): Regional Crime Labs

7b. Provide an efficiency measure.

Number of cases completed.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



000205

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NATL FORENSIC IMPRV PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00	
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	216,651	0.00	130,287	0.00	130,287	0.00	130,287	0.00	
TOTAL - PD	216,651	0.00	130,287	0.00	130,287	0.00	130,287	0.00	
<b>TOTAL</b>	<b>216,651</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$216,651</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 81350C				
<b>Division - Office of the Director</b>									
<b>Core - National Forensic Sciences Improvement Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	67,000	0	67,000	EE	0	67,000	0	67,000
PSD	0	130,287	0	130,287	PSD	0	130,287	0	130,287
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287 E</b>	<b>Total</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287 E</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.</p> <p>This grant provides training for personnel in crime labs around the state of Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
National Forensic Sciences Improvement Program									

## CORE DECISION ITEM

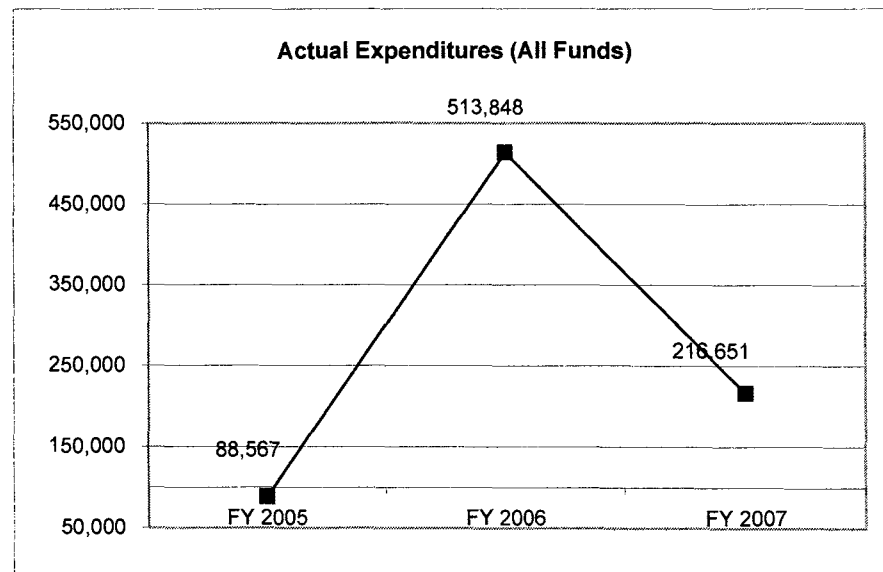
000207

Department of Public Safety  
 Division - Office of the Director  
 Core - National Forensic Sciences Improvement Program

Budget Unit 81350C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	320,000	320,000	70,000	197,287
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	320,000	320,000	70,000	N/A
Actual Expenditures (All Funds)	88,567	513,848	216,651	N/A
Unexpended (All Funds)	231,433	(193,848)	(146,651)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	231,433	(193,848)	(146,651)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

000208

## CORE RECONCILIATION DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	



000209

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATL FORENSIC IMPRV PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	216,651	0.00	130,287	0.00	130,287	0.00	130,287	0.00
<b>TOTAL - PD</b>	<b>216,651</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$216,651</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$216,651</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

## 1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

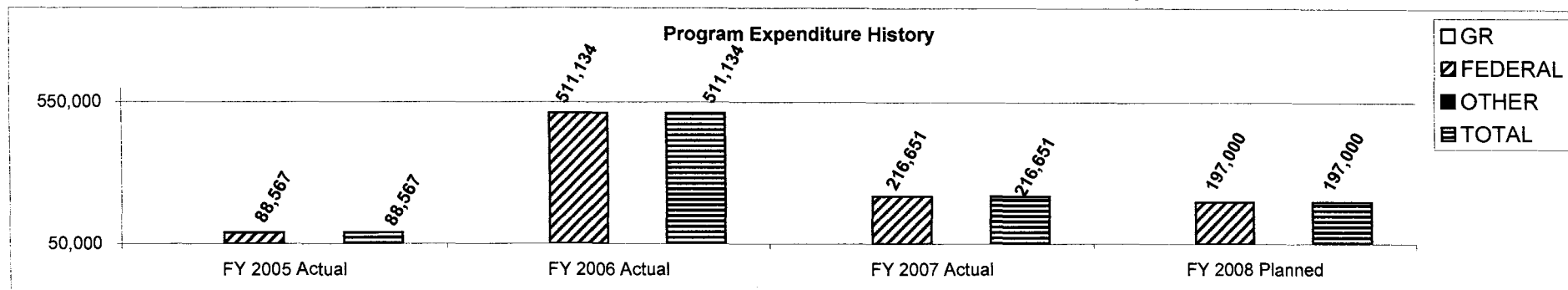
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



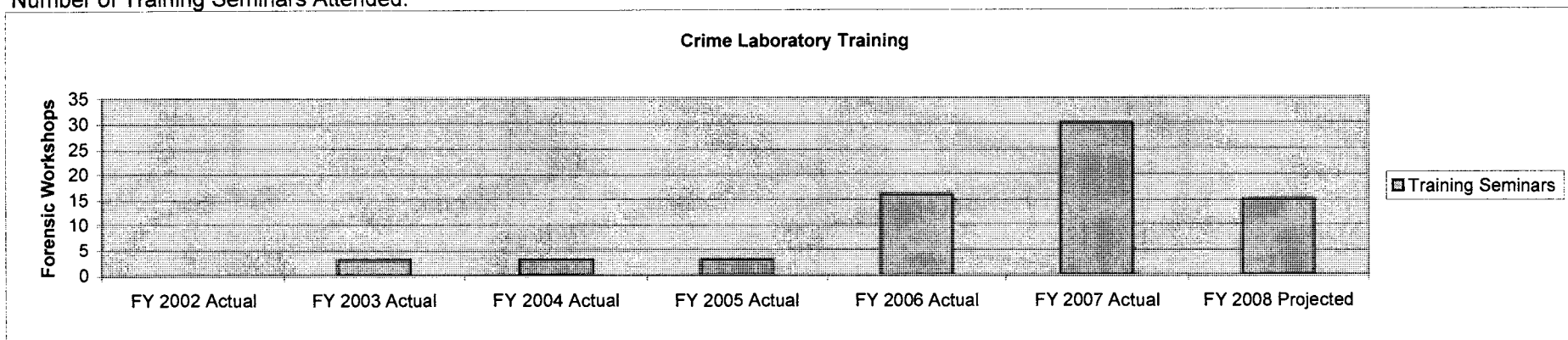
## 6. What are the sources of the "Other " funds?

N/A

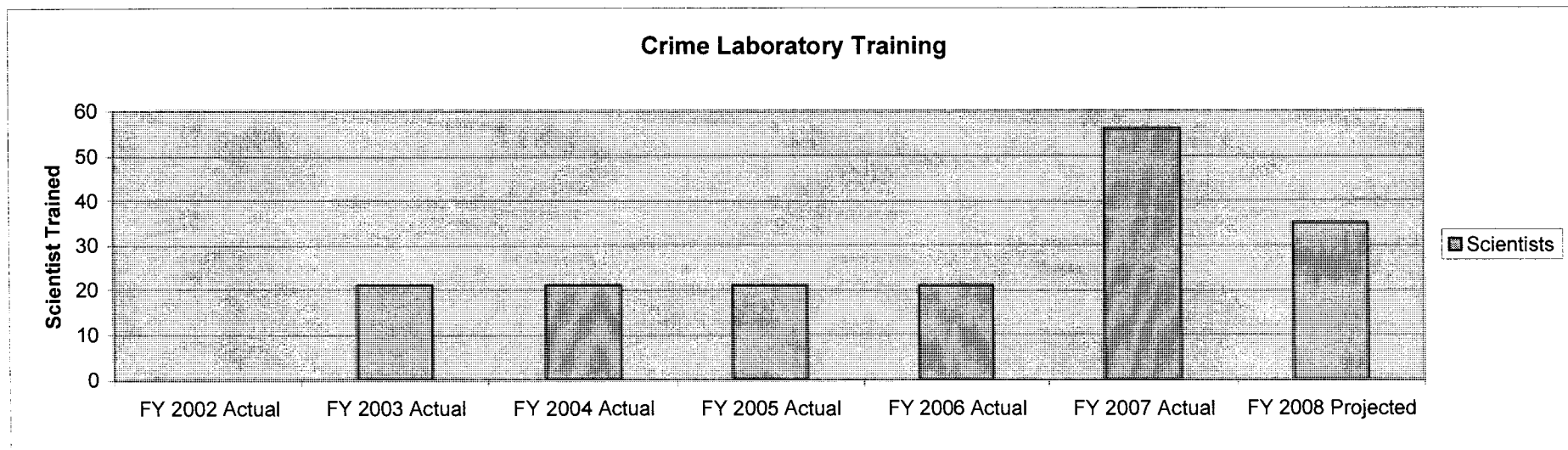
## PROGRAM DESCRIPTION

**Department of Public Safety****National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement****7a. Provide an effectiveness measure.**

Number of Training Seminars Attended.

**7b. Provide an efficiency measure.**

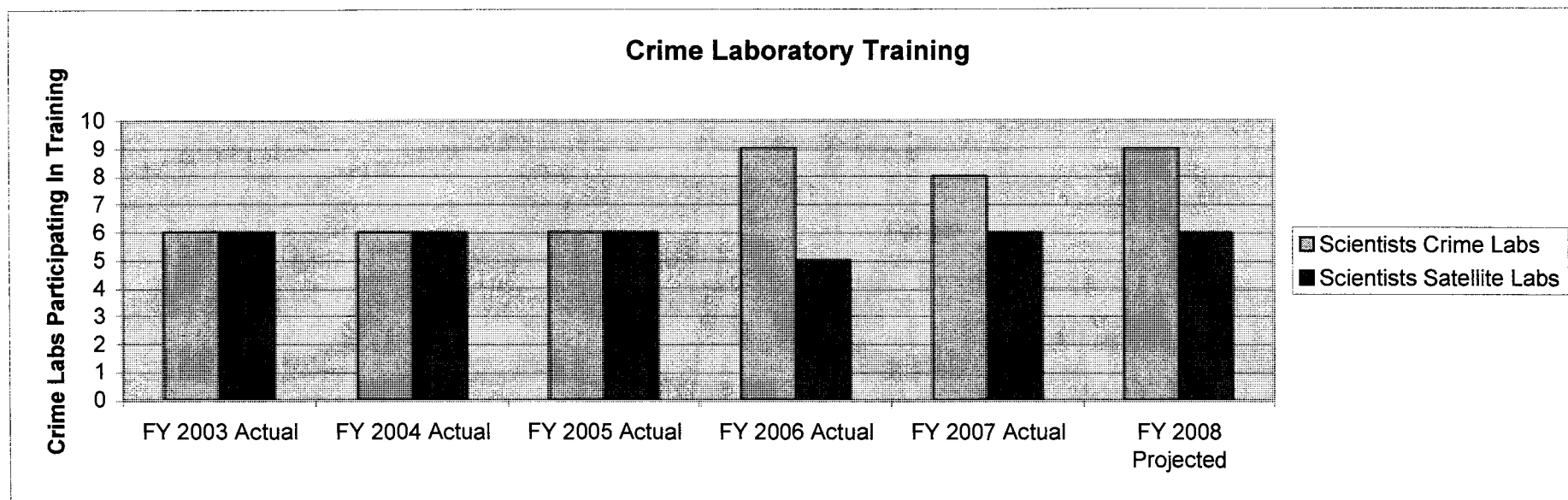
Number of scientist meeting ASCLD-LAB requirements attending workshops.



## PROGRAM DESCRIPTION

**Department of Public Safety****National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement****7c. Provide the number of clients/individuals served, if applicable.**

Number of Crime Labs sending scientists.

**7d. Provide a customer satisfaction measure, if available.**

N/A



000213

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE FORENSIC LABS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	260,291	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	260,291	0.00	283,999	0.00	283,999	0.00	283,999	0.00
<b>TOTAL</b>	<b>260,291</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$260,291</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety

Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

## 2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

## CORE DECISION ITEM

Department of Public Safety

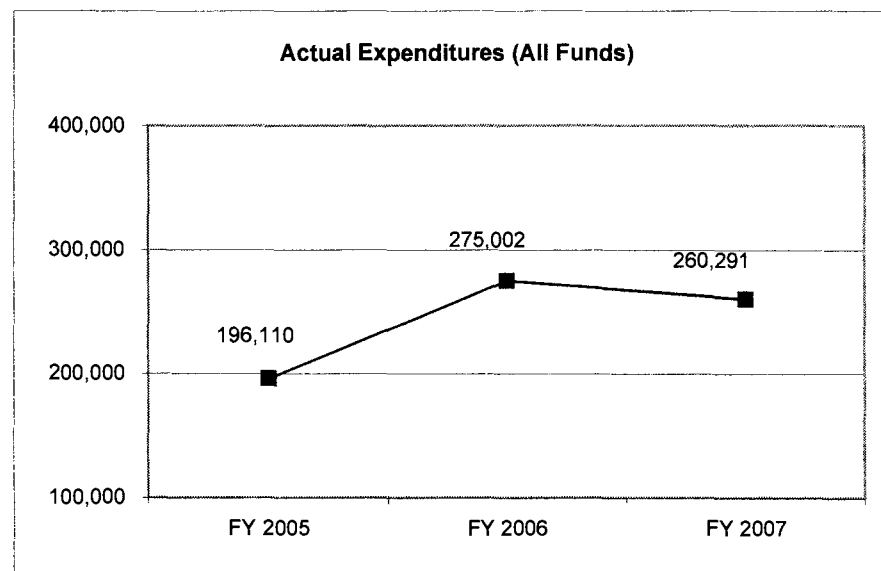
Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	266,000	366,000	366,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	266,000	366,000	366,000	N/A
Actual Expenditures (All Funds)	196,110	275,002	260,291	N/A
Unexpended (All Funds)	69,890	90,998	105,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	69,890	90,998	105,709	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE

STATE FORENSIC LABS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	

000217

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	260,291	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	260,291	0.00	283,999	0.00	283,999	0.00	283,999	0.00
GRAND TOTAL	\$260,291	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$260,291	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

**1. What does this program do?**

The State Forensic Lab Program was created under Section 595.045 to help defray expenses of qualified crime labs. The funds may be used for equipment and operational expenses. The qualified labs are Kansas City, St. Louis County, St. Louis City, Kirksville (Truman State), St. Charles County, Independence, and the Missouri Highway Patrol.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 595.045 RSMo

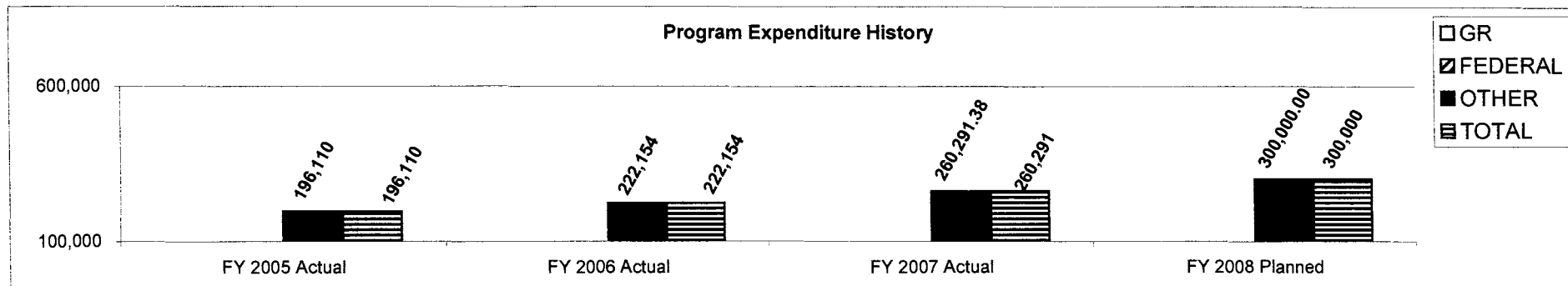
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

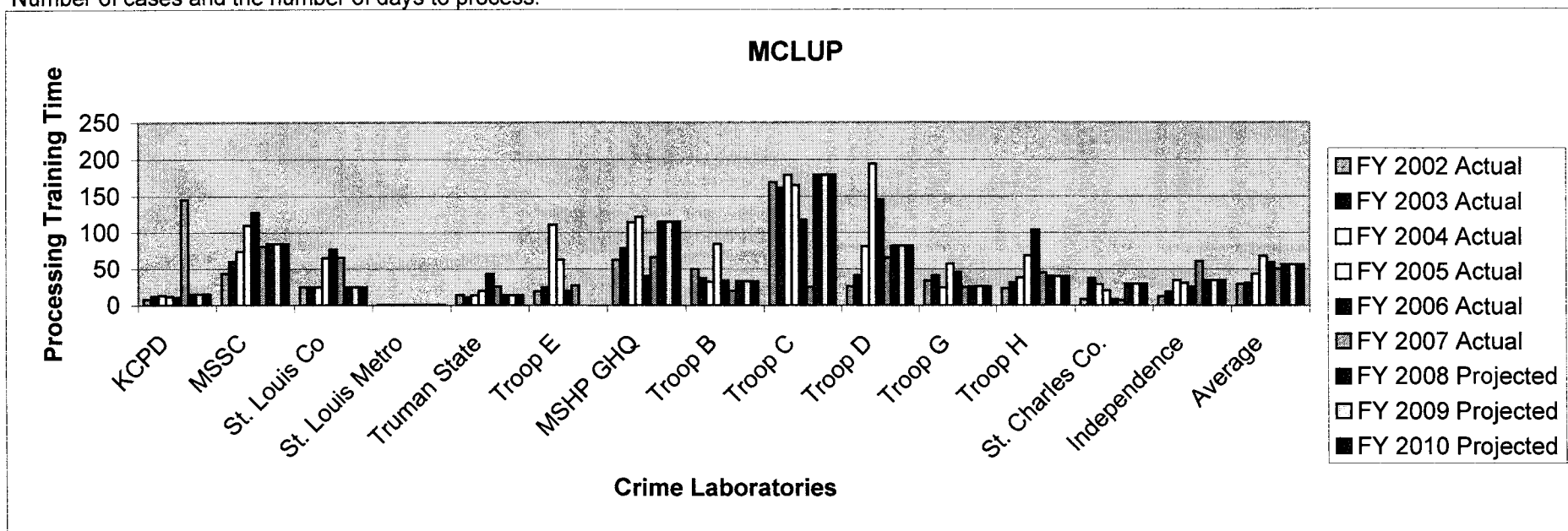


**6. What are the sources of the "Other " funds?**

Forensic Lab Fund (0591)

Program is found in the following core budget(s): State Forensic Labs

Number of cases and the number of days to process.



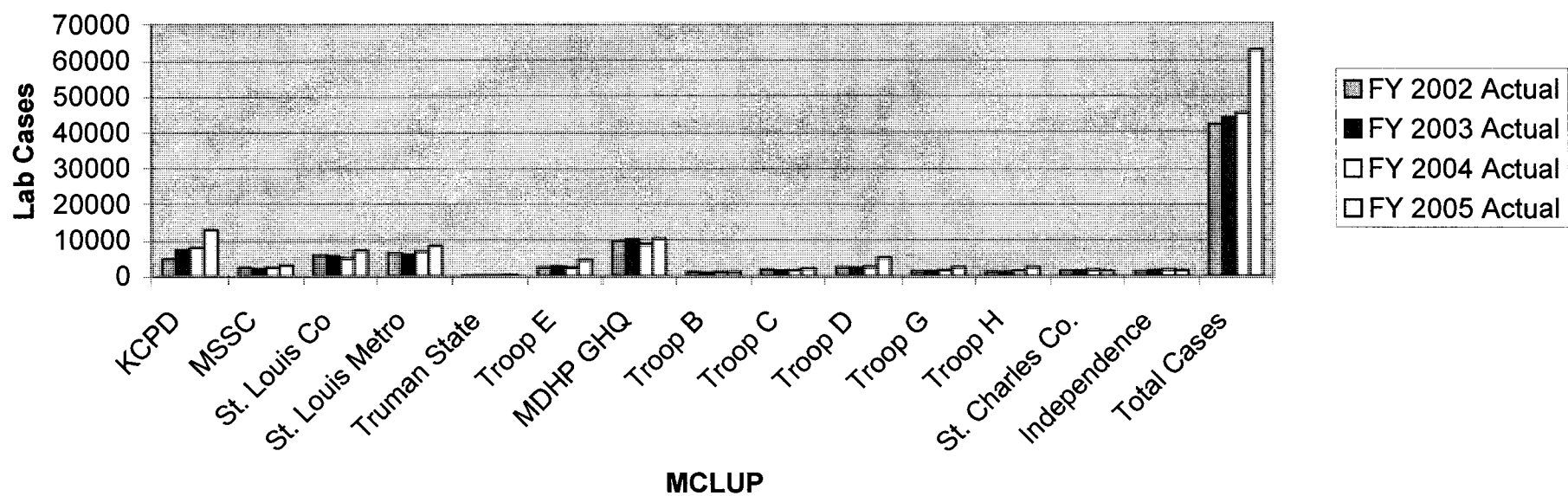
## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

### Crime Laboratories



## PROGRAM DESCRIPTION

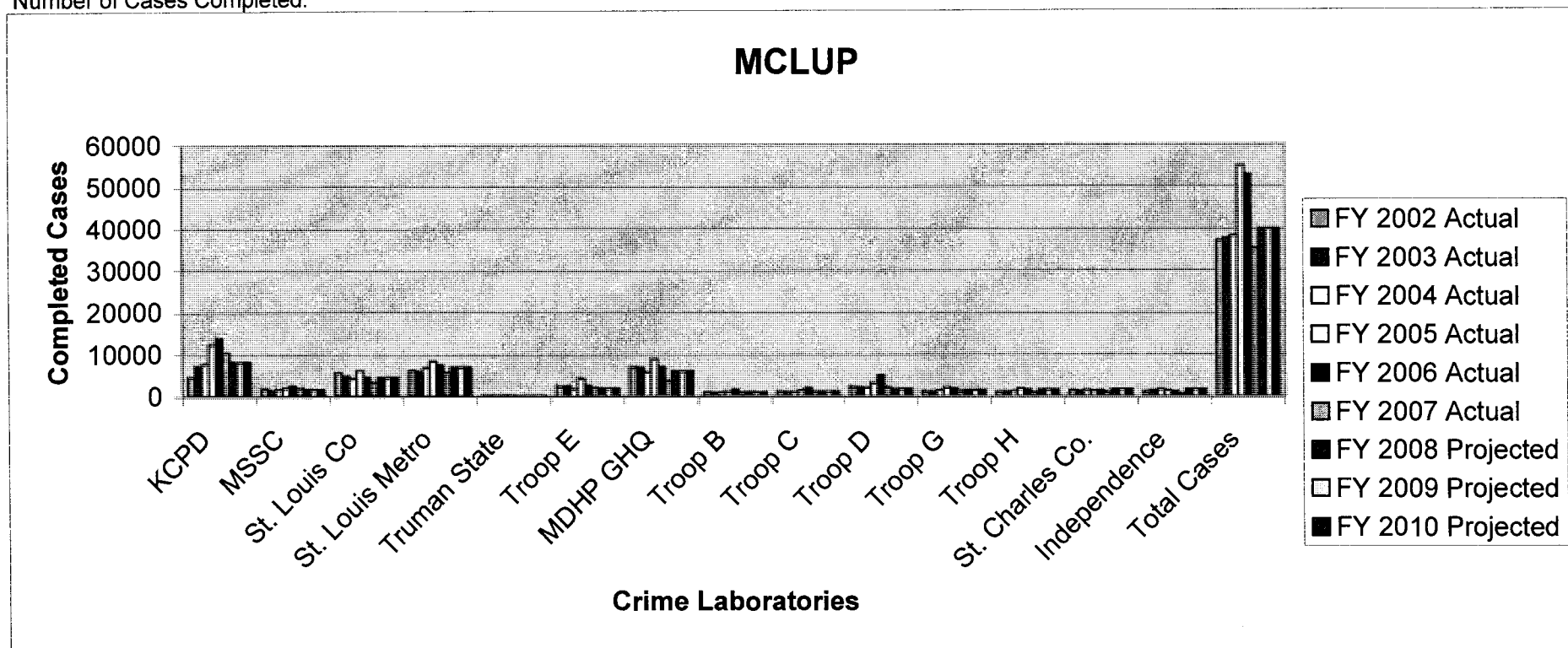
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c.

7d. Provide a customer satisfaction measure, if available.

N/A

000222

## PROGRAM DESCRIPTION

## Department of Public Safety

## Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

## Days

To Process	2005	2006	2007	2008	# of Cases	2005	2006	2007	2008
KCPD	12.3	10.6	145.4	15	KCPD	12830	15085	14204	8200
MSSC	110.1	127.5	80.9	85	MSSC	2971	3253	4846	2600
St. Louis Co	65	77.4	65.8	25	St. Louis Co	7097	4912	4088	5200
St. Louis Metro	1	1	1	1	St. Louis Metro	8419	7582	7155	7000
Truman State	19.7	42.9	26.1	14	Truman State	304	197	187	175
Troop E	62.8	19.5	27.7	0	Troop E	4428	2985	2914	0
MSHP GHQ	121.8	40.3	66.4	115	MDHP GHQ	10353	8654	12184	9500
Troop B	84.7	33.9	20.1	33	Troop B	1180	1638	1159	1000
Troop C	164.7	117.9	25.3	179	Troop C	2104	2118	1540	1650
Troop D	193.5	145.3	65.8	82	Troop D	5125	5476	3643	2800
Troop G	57.4	45.8	25	26	Troop G	2514	1945	1658	1900
Troop H	68.7	103.7	44.8	40	Troop H	2452	1809	1229	1600
St. Charles Co.	20.7	8.5	7.5	30	St. Charles Co.	1403	1426	1199	2000
Independence	30.8	26.2	60.7	35	Independence	1548	1460	1417	1900
Average	68.1	59.7	50.3	56.8	Total Cases	62728	58540	57423	48025

Completed	2005	2006	2007	2008
KCPD	12316	13790	10390	8200
MSSC	2071	2503	1911	1600
St. Louis Co	6151	4464	3311	4500
St. Louis Metro	8369	7482	5655	7000
Truman State	280	188	158	175
Troop E	4213	2580	2018	1900
MDHP GHQ	8939	6980	3727	6000
Troop B	1148	1577	983	1000
Troop C	1416	2021	1160	1200
Troop D	3244	4964	2170	1800
Troop G	2142	1876	1265	1500
Troop H	1877	1639	921	1600
St. Charles Co.	1274	1399	1021	1700
Independence	1422	1238	586	1700
Total Cases	54862	52701	35276	39875





000223

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL SUBSTANCE ABUSE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	630,906	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	630,906	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>630,906</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$630,906</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety  
 Division - Office of the Director  
 Core - Residential Substance Abuse Treatment

Budget Unit 81347C

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

## 3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

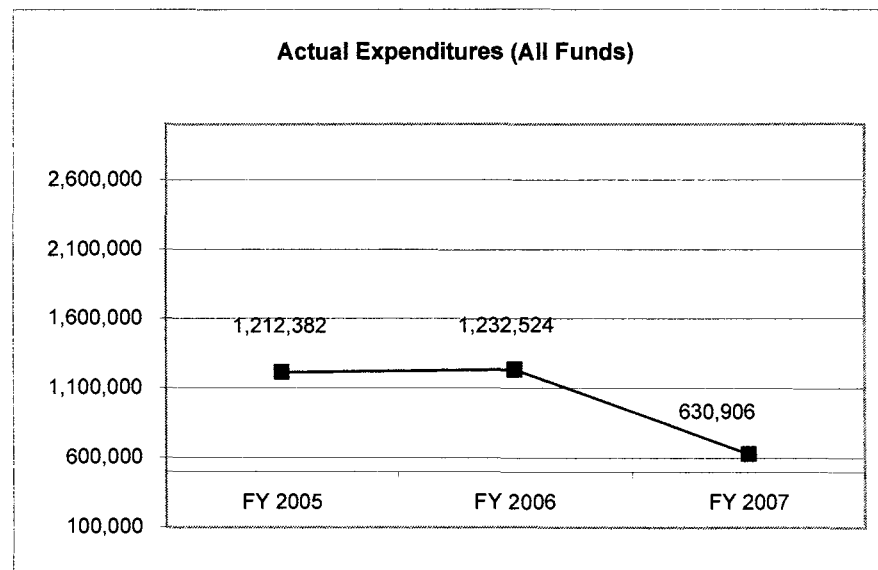
## CORE DECISION ITEM

Department of Public Safety  
 Division - Office of the Director  
 Core - Residential Substance Abuse Treatment

Budget Unit 81347C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,227,000	1,232,524	630,906	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,227,000	1,232,524	630,906	N/A
Actual Expenditures (All Funds)	1,212,382	1,232,524	630,906	N/A
Unexpended (All Funds)	14,618	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,618	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

000226

STATE

RESIDENTIAL SUBSTANCE ABUSE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	

000227

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	630,906	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	630,906	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$630,906	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$630,906	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

## 1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

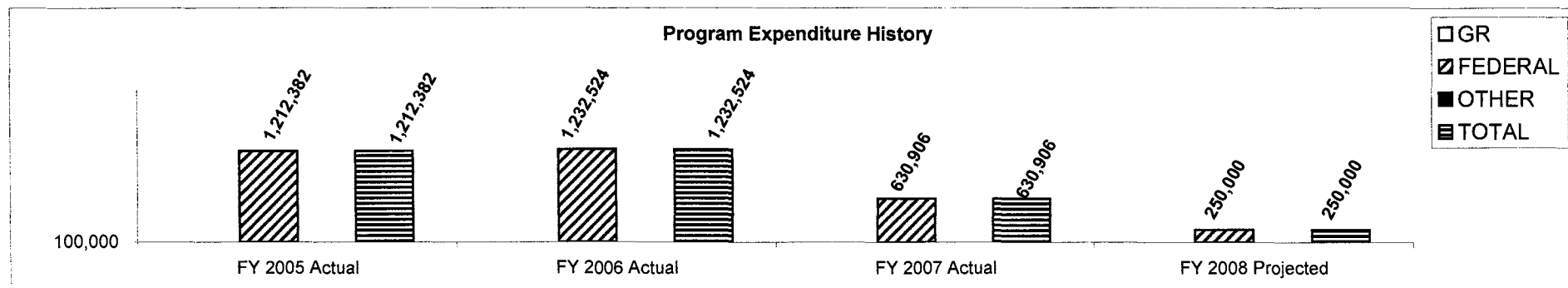
## 3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

N/A

## PROGRAM DESCRIPTION

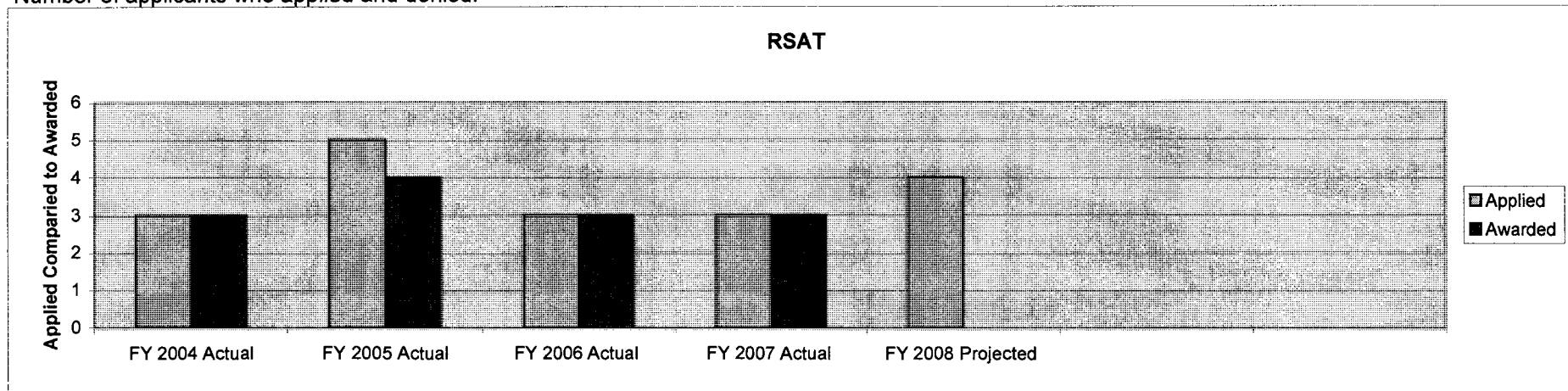
Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

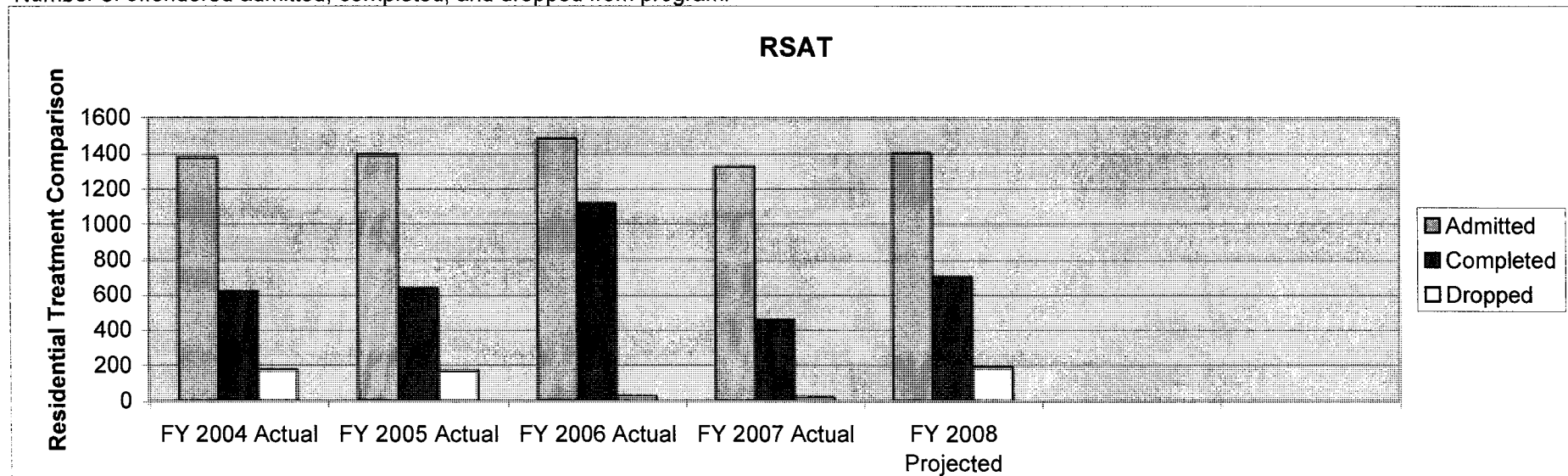
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

Number of offenders admitted, completed, and dropped from program.



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Residential Substance Abuse Treatment Program**

**Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

**RSAT Statistics for Long Term Drug at Ozark**

	FY05	FY06	FY07	FY08	FY09
1. Successful completion	85.3%	84.7%	79.9%	84%	84%
	FY03	FY04	FY05	FY06	FY07
2. Recidivism for LT Drug Failure	47.03%	52.84%	49.74%	50%	50%
3. Recidivism for LT Drug Complete	44.84%	45.90%	44.20%	43%	43%
4. Participation in LT Drug Program	764	732	714	714	714

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A





000231

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>POST TRAINING</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
PEACE OFFICER STAN & TRAIN COM	1,323,441	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	1,323,441	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
<b>TOTAL</b>	<b>1,323,441</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,323,441</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81348C</u>				
<b>Division - Office of the Director</b>									
<b>Core - POST Fund Distribution</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	1,400,000	1,400,000	<b>PSD</b>	0	0	1,400,000	1,400,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				
<b>2. CORE DESCRIPTION</b>									
<p>The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.</p> <p>The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

## CORE DECISION ITEM

Department of Public Safety

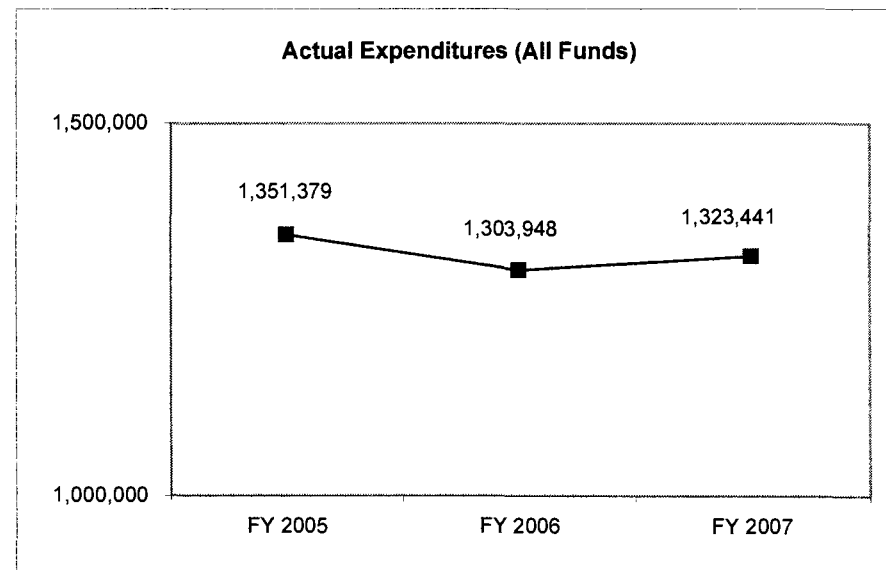
Budget Unit 81348C

Division - Office of the Director

Core - POST Fund Distribution

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,500,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,400,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,351,379	1,303,948	1,323,441	N/A
Unexpended (All Funds)	148,621	96,052	76,559	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	148,621	96,052	76,559	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000234

## CORE RECONCILIATION DETAIL

STATE

POST TRAINING

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	

000235

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,323,441	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,323,441	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,323,441	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,323,441	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00



000236

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MPS OFFICER MEDAL OF VALOR ACT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	



## CORE DECISION ITEM

Department of Public Safety

Budget Unit 81355C

Division - Office of the Director

Core - MPS Officer Medal of Valor

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000	0	0	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,000	0	0	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

000238

Department of Public Safety

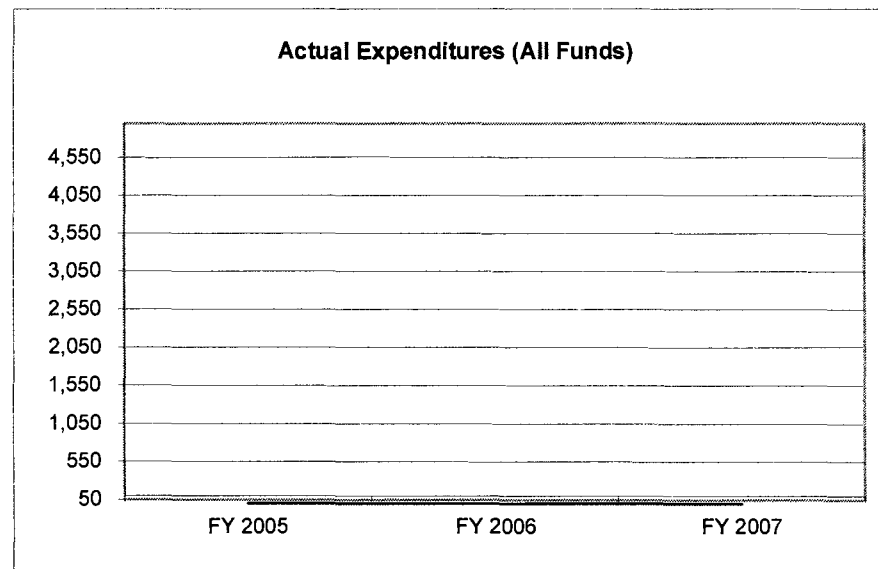
Budget Unit 81355C

Division - Office of the Director

Core - MPS Officer Medal of Valor

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	5,000	0
Less Reverted (All Funds)	0	0	(150)	N/A
Budget Authority (All Funds)	0	0	4,850	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	4,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,850	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

STATE

MPS OFFICER MEDAL OF VALOR ACT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,000	0	0	5,000	
	<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,000	0	0	5,000	
	<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,000	0	0	5,000	
	<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	

000240

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MPS OFFICER MEDAL OF VALOR ACT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



000241

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CAPITOL POLICE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,264,888	37.92	1,362,178	37.00	1,362,178	37.00	1,362,178	37.00	
TOTAL - PS	1,264,888	37.92	1,362,178	37.00	1,362,178	37.00	1,362,178	37.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	102,189	0.00	287,240	0.00	277,240	0.00	277,240	0.00	
TOTAL - EE	102,189	0.00	287,240	0.00	277,240	0.00	277,240	0.00	
<b>TOTAL</b>	<b>1,367,077</b>	<b>37.92</b>	<b>1,649,418</b>	<b>37.00</b>	<b>1,639,418</b>	<b>37.00</b>	<b>1,639,418</b>	<b>37.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,865	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,865	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,865</b>	<b>0.00</b>	
<b>SECURITY GUARD FUNDING - 1812009</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	60,000	0.00	60,000	1.50	
TOTAL - PS	0	0.00	0	0.00	60,000	0.00	60,000	1.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	168,000	0.00	168,000	0.00	
TOTAL - EE	0	0.00	0	0.00	168,000	0.00	168,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>228,000</b>	<b>0.00</b>	<b>228,000</b>	<b>1.50</b>	
<b>GRAND TOTAL</b>	<b>\$1,367,077</b>	<b>37.92</b>	<b>\$1,649,418</b>	<b>37.00</b>	<b>\$1,867,418</b>	<b>37.00</b>	<b>\$1,908,283</b>	<b>38.50</b>	

## CORE DECISION ITEM

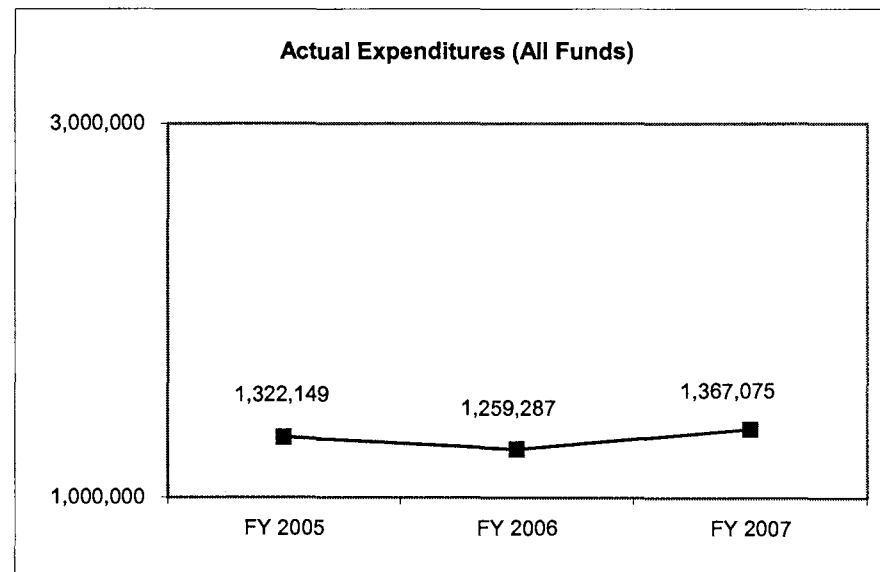
Department Public Safety					Budget Unit <u>81405C</u>				
Division Capitol Police									
Core - CAPITOL POLICE									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,362,178	0	0	1,362,178	PS	1,362,178	0	0	1,362,178
EE	277,240	0	0	277,240	EE	277,240	0	0	277,240
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,639,418</b>	<b>0</b>	<b>0</b>	<b>1,639,418</b>	<b>Total</b>	<b>1,639,418</b>	<b>0</b>	<b>0</b>	<b>1,639,418</b>
FTE	37.00	0.00	0.00	37.00	FTE	37.00	0.00	0.00	37.00
<b>Est. Fringe</b>	677,820	0	0	677,820	<b>Est. Fringe</b>	677,820	0	0	677,820
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MISSOURI CAPITOL POLICE									

## CORE DECISION ITEM

Department Public Safety	Budget Unit 81405C
Division Capitol Police	
Core - CAPITOL POLICE	

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,420,185	1,305,084	1,413,426	1,649,418
Less Reverted (All Funds)	(92,342)	(39,152)	(42,403)	N/A
Budget Authority (All Funds)	1,327,843	1,265,932	1,371,023	N/A
Actual Expenditures (All Funds)	1,322,149	1,259,287	1,367,075	N/A
Unexpended (All Funds)	5,694	6,645	3,948	N/A
Unexpended, by Fund:				
General Revenue	5,694	6,645	3,948	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY2008 an extra \$200,000 was added by House Appropriations for additional law enforcement at the Capitol Building.



## CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		37.00	1,362,178	0	0	1,362,178	
	EE		0.00	287,240	0	0	287,240	
	<b>Total</b>		<b>37.00</b>	<b>1,649,418</b>	<b>0</b>	<b>0</b>	<b>1,649,418</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1548 3301	EE	0.00	(10,000)	0	0	(10,000)	REMOVE 1X FOR CALEA CLERK
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		37.00	1,362,178	0	0	1,362,178	
	EE		0.00	277,240	0	0	277,240	
	<b>Total</b>		<b>37.00</b>	<b>1,639,418</b>	<b>0</b>	<b>0</b>	<b>1,639,418</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		37.00	1,362,178	0	0	1,362,178	
	EE		0.00	277,240	0	0	277,240	
	<b>Total</b>		<b>37.00</b>	<b>1,639,418</b>	<b>0</b>	<b>0</b>	<b>1,639,418</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 81406C	<b>DEPARTMENT:</b> PUBLIC SAFETY <span style="float: right; font-family: monospace; font-size: 1.2em;">000245</span>	
<b>BUDGET UNIT NAME:</b> CAPITOL POLICE	<b>DIVISION:</b> CAPITOL POLICE	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
<b>Personal Services fund 0101 General Revenue</b> 20% Flexibility = \$272,435	<b>Expence and Equipment fund 0101 General Revenue</b> 20% Flexibility = \$57,448 NO PLANNED USE, EMERGENCY USE ONLY	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$14,000	\$57,500	NO PLANNED USE, EMERGENCY USE ONLY
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Firearms Training Equipment, Ammunition, Gasoline, Uniforms	Salaries for Part Time Officers for Increased Capitol Security	

000246

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	23,659	0.99	25,372	1.00	25,375	1.00	25,375	1.00
EXECUTIVE I	33,355	1.00	35,316	1.00	35,313	1.00	35,313	1.00
CAPITOL POLICE OFFICER	630,636	20.02	755,657	21.00	572,346	16.00	572,346	16.00
CAPITOL POLICE SERGEANT	181,519	4.86	197,404	5.00	199,247	5.00	199,247	5.00
CAPITOL POLICE LIEUTENANT	87,959	1.95	96,283	2.00	96,284	2.00	96,284	2.00
CAPITOL POLICE CORPORAL	69,072	2.02	52,349	1.00	181,890	5.00	181,890	5.00
CAPITOL POLICE COMMUNS OPER	131,345	5.06	138,740	5.00	138,308	5.00	138,308	5.00
LAW ENFORCEMENT MGR B1	49,972	1.02	0	0.00	52,357	1.00	52,357	1.00
DESIGNATED PRINCIPAL ASST DEPT	57,371	1.00	61,057	1.00	61,058	1.00	61,058	1.00
<b>TOTAL - PS</b>	<b>1,264,888</b>	<b>37.92</b>	<b>1,362,178</b>	<b>37.00</b>	<b>1,362,178</b>	<b>37.00</b>	<b>1,362,178</b>	<b>37.00</b>
TRAVEL, IN-STATE	1,777	0.00	1,528	0.00	1,528	0.00	1,528	0.00
TRAVEL, OUT-OF-STATE	1,338	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	50,188	0.00	33,943	0.00	33,943	0.00	33,943	0.00
PROFESSIONAL DEVELOPMENT	8,905	0.00	9,798	0.00	9,798	0.00	9,798	0.00
COMMUNICATION SERV & SUPP	8,911	0.00	7,710	0.00	7,710	0.00	7,710	0.00
PROFESSIONAL SERVICES	4,738	0.00	216,300	0.00	206,300	0.00	206,300	0.00
M&R SERVICES	11,796	0.00	16,160	0.00	16,160	0.00	16,160	0.00
MOTORIZED EQUIPMENT	6,380	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	20	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	7,987	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	149	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>102,189</b>	<b>0.00</b>	<b>287,240</b>	<b>0.00</b>	<b>277,240</b>	<b>0.00</b>	<b>277,240</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,367,077</b>	<b>37.92</b>	<b>\$1,649,418</b>	<b>37.00</b>	<b>\$1,639,418</b>	<b>37.00</b>	<b>\$1,639,418</b>	<b>37.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,367,077</b>	<b>37.92</b>	<b>\$1,649,418</b>	<b>37.00</b>	<b>\$1,639,418</b>	<b>37.00</b>	<b>\$1,639,418</b>	<b>37.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# PROGRAM DESCRIPTION

000247

Department: PUBLIC SAFETY

Program Name: CAPITOL POLICE

Program is found in the following core budget(s): HB 8.177 RSMO

## 1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

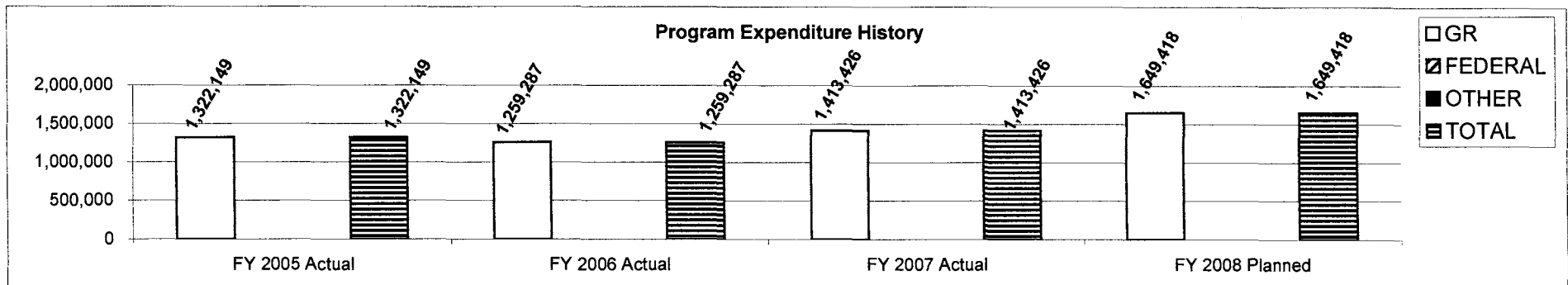
## 3. Are there federal matching requirements? If yes, please explain.

NO

## 4. Is this a federally mandated program? If yes, please explain.

NO

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

NONE

# PROGRAM DESCRIPTION

000248

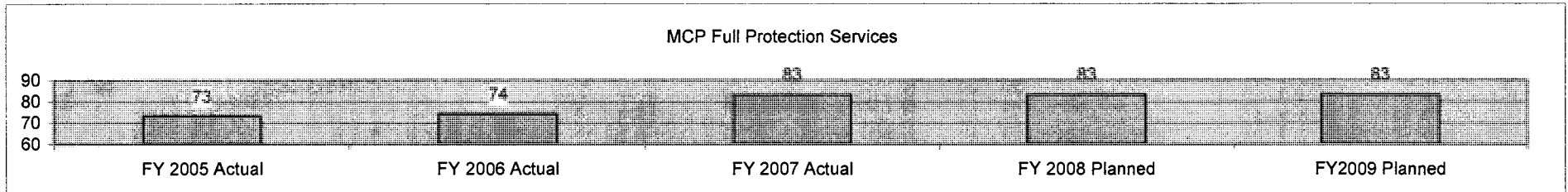
Department: PUBLIC SAFETY

Program Name: CAPITOL POLICE

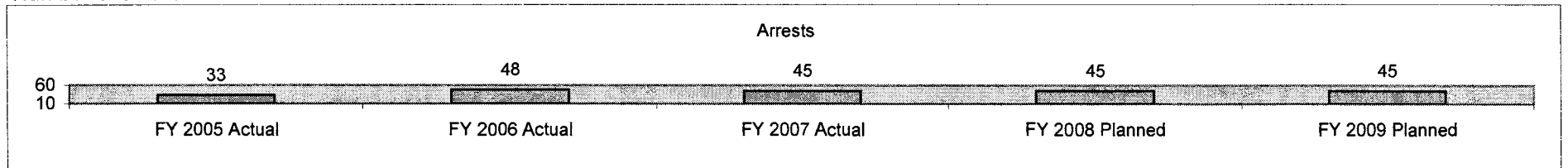
Program is found in the following core budget(s): HB 8.177 RSMO

7a. Provide an effectiveness measure.

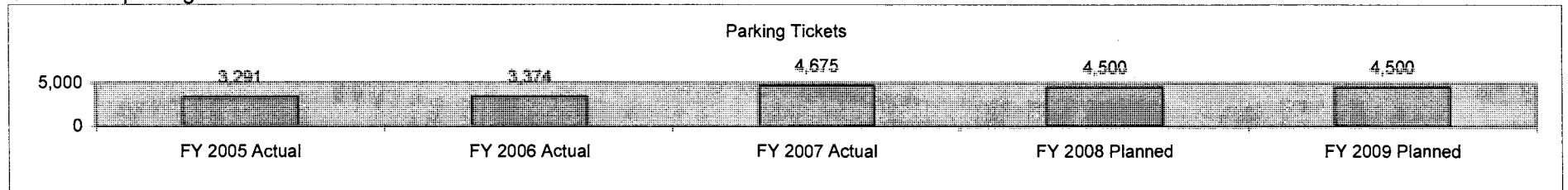
Number of state owned or leased buildings in Jefferson City provided full police protection services by Capitol Police.



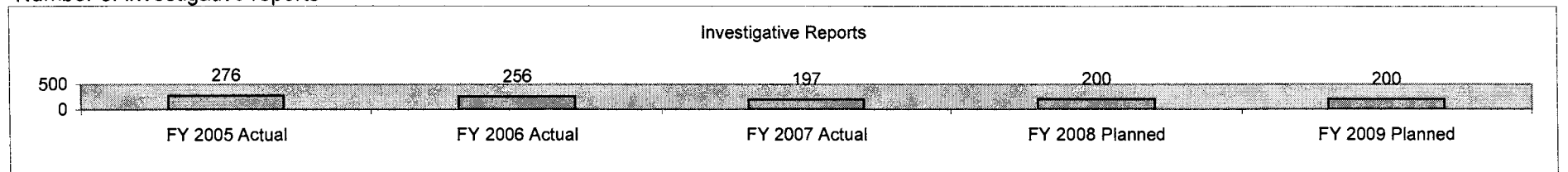
Number of arrests.



Number of parking tickets issued.



Number of investigative reports



# PROGRAM DESCRIPTION

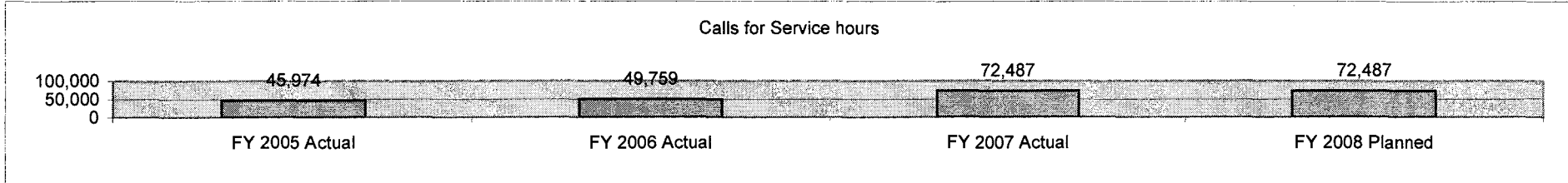
000249

**Department: PUBLIC SAFETY**

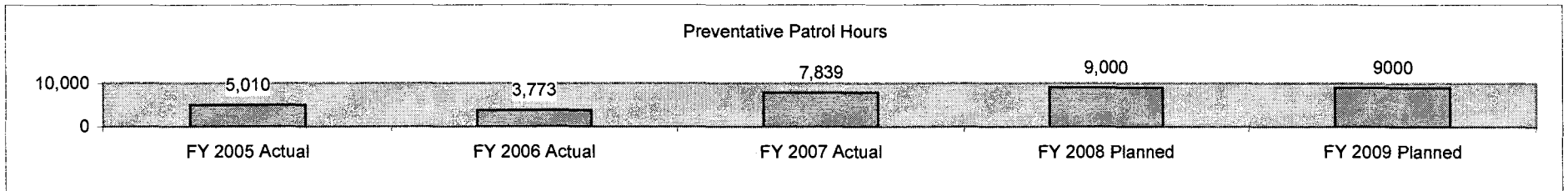
**Program Name: CAPITOL POLICE**

**Program is found in the following core budget(s): HB 8.177 RSMO**

Number of calls for service hours.



Number of preventative patrol hours.



## 7b. Provide an efficiency measure.

Mobile Computer Devices in all of our dedicated patrol vehicles has reduced workload for overburdened communications operators. Online police training as well as instructor training interdepartmentally with Highway Patrol and Water Patrol, has increased dedicated policing hours. We have continued to purchased used Highway Patrol vehicles at a savings of about \$10,000 to complete our mobile patrol mission. Agreements with MSHP, Cole County Sheriff and JCPD have strengthened our protective effort at no additional cost.

## 7c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

PROGRAM DESCRIPTION

000250

Department: PUBLIC SAFETY

Program Name: CAPITOL POLICE

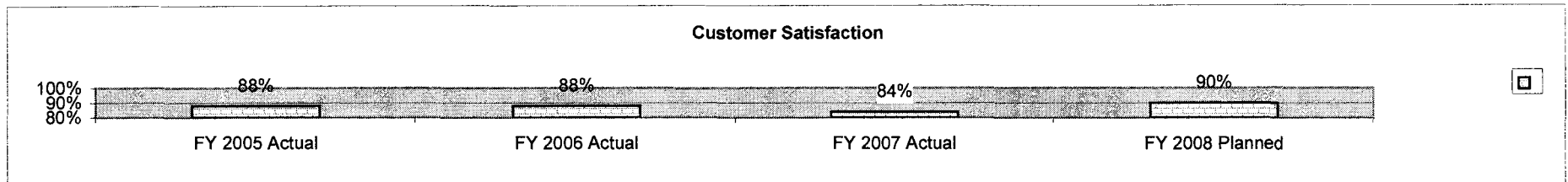
Program is found in the following core budget(s): HB 8.177 RSMO

7d. Provide a customer satisfaction measure, if available.

FY2005 Survey Results- 88% Excellent or Good

FY2006 Survey Results- 88% Excellent or Good

FY2007 Survey Results- 84% Excellent or Good



000251

NEW DECISION ITEM  
RANK: 9 OF 60

Department : Public Safety  
Division : Capitol Police  
DI Name : Security Guard Funding DI# 1812009

Budget Unit 81405C

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	60,000	0	0	60,000
EE	168,000	0	0	168,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>228,000</u>	<u>0</u>	<u>0</u>	<u>228,000</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	29,856	0	0	29,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	60,000	0	0	60,000
EE	168,000	0	0	168,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>228,000</u>	<u>0</u>	<u>0</u>	<u>228,000</u>
FTE	1.50	0.00	0.00	1.50

<b>Est. Fringe</b>	29,856	0	0	29,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: salary for private security guards	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. Our department faces a major challenge in protecting visitors and employees in the Missouri State Capitol Building from active shooters as well as foreign and domestic terrorists. Increased shootings at Capitols throughout the nation are on the rise. Shooting deaths at the United States Capitol, and more recently at the Illinois State Capitol and the Colorado State Capitol, illustrate the real threat we are facing and only strengthens our resolve to deter and prevent such an incident from occurring at the Missouri State Capitol. This funding will pay for staffing security checkpoints with private security guards in order to screen visitors and packages for weapons and help maintain a safe and secure environment for elected officials, state employees and visitors in the Missouri State Capitol Building.



000252

## NEW DECISION ITEM

RANK: 9 OF 60

Department : Public Safety Budget Unit 81405C  
 Division : Capitol Police  
 DI Name : Security Guard Funding DI# 1812009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is based on a bid submitted to Facilities Management. Capitol Police lacks the necessary personnel to staff the checkpoints. Private security guards will be contracted to perform screening duties at a substantial savings to taxpayers while Capitol Police Officers can focus on normal patrol duties. Paying private security guards to staff the checkpoints will also save taxpayers the cost of fringe benefits related to a full time employee.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 100	60,000						60,000	0.0	
Total PS	60,000	0.0	0	0.0	0	0.0	60,000	0.0	0
BOBC 400	168,000						168,000		
Total EE	168,000		0		0		168,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	228,000	0.0	0	0.0	0	0.0	228,000	0.0	0

000253

## NEW DECISION ITEM

RANK: 9 OF 60

Department : Public Safety				Budget Unit 81405C					
Division : Capitol Police									
DI Name : Security Guard Funding				DI# 1812009					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	60,000						60,000	1.5	
<b>Total PS</b>	<b>60,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>60,000</b>	<b>1.5</b>	<b>0</b>
BOBC 100									
							0		
							0		
							0		
	168,000						168,000		
<b>Total EE</b>	<b>168,000</b>		<b>0</b>		<b>0</b>		<b>168,000</b>		<b>0</b>
BOBC 400									
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>228,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>228,000</b>	<b>1.5</b>	<b>0</b>

000254

## NEW DECISION ITEM

RANK: 9 OF 60

Department : Public Safety  
 Division : Capitol Police  
 DI Name : Security Guard Funding DI# 1812009

Budget Unit 81405C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

This funding will pay security guards to screen visitors with metal detectors, reducing the possibility of an armed individual entering the Capitol. Packages will also be screened to reduce the risk of weapons from entering the building where they could be used to commit deadly assaults.

**6b. Provide an efficiency measure.**

Staffing security checkpoints with private security guards rather than police officers will result in taxpayers savings.

**6c. Provide the number of clients/individuals served, if applicable.**

There are approximately 18,000 state employees in Cole County  
 There are approximately 225,000 visitors to the Capitol alone each year.

**6d. Provide a customer satisfaction measure, if available.**

FY2005 Survey Results-  
 88% Good or Excellent  
 FY2006 Survey Results-  
 88% Good or Excellent

000255

## NEW DECISION ITEM

RANK: 9 OF 60

Department : Public Safety

Budget Unit 81405C

Division : Capitol Police

DI Name : Security Guard Funding DI# 1812009

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Capitol South Tunnel will be designated as the main visitor entrance to the Capitol Building. Upon entry to the Capitol, visitors will be required to pass through metal detectors prior to entering the building. Packages and briefcases will also be screened. Capitol Police lacks the necessary manpower to staff the checkpoints without cutting police services, therefore staffing the checkpoints with private security guards allows us to pursue our objective of protecting the Capitol without removing police officers from patrol duties. This request also makes fiscal sense as it costs far less to staff the checkpoints with private guards than it does with full time Capitol Police Officers.

000256

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>SECURITY GUARD FUNDING - 1812009</b>								
OTHER	0	0.00	0	0.00	60,000	0.00	60,000	1.50
TOTAL - PS	0	0.00	0	0.00	60,000	0.00	60,000	1.50
PROFESSIONAL SERVICES	0	0.00	0	0.00	168,000	0.00	168,000	0.00
TOTAL - EE	0	0.00	0	0.00	168,000	0.00	168,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$228,000</b>	<b>0.00</b>	<b>\$228,000</b>	<b>1.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$228,000	0.00	\$228,000	1.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





000257

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	24,129	0.00	24,129	0.00	24,129	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	31,750	1.00	31,750	1.00	
STATE HWYS AND TRANS DEPT	5,549,309	129.01	5,412,656	107.00	4,360,452	95.00	4,360,452	95.00	
CRIMINAL RECORD SYSTEM	28,939	0.92	40,110	1.00	40,110	1.00	40,110	1.00	
TOTAL - PS	5,578,248	129.93	5,476,895	108.00	4,456,441	97.00	4,456,441	97.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,821	0.00	16,279	0.00	16,279	0.00	16,279	0.00	
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00	
GAMING COMMISSION FUND	3,719	0.00	4,865	0.00	4,865	0.00	4,865	0.00	
STATE HWYS AND TRANS DEPT	317,808	0.00	436,415	0.00	377,944	0.00	372,341	0.00	
TOTAL - EE	330,348	0.00	471,131	0.00	412,660	0.00	407,057	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	1,881,520	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	
STATE HWYS AND TRANS DEPT	398	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,881,918	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	
<b>TOTAL</b>	<b>7,790,514</b>	<b>129.93</b>	<b>7,434,454</b>	<b>108.00</b>	<b>6,355,529</b>	<b>97.00</b>	<b>6,349,926</b>	<b>97.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	724	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	953	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	132,020	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	133,697	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,697</b>	<b>0.00</b>	
<b>GR/HWY Fund Switch - 1812040</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	899,000	10.00	899,000	10.00	
TOTAL - PS	0	0.00	0	0.00	899,000	10.00	899,000	10.00	
EXPENSE & EQUIPMENT									

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
GR/HWY Fund Switch - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,471	0.00	58,471	0.00
TOTAL - EE	0	0.00	0	0.00	58,471	0.00	58,471	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>957,471</b>	<b>10.00</b>	<b>957,471</b>	<b>10.00</b>
Fit Testing Equipment - 1812042								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	39,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,790,514</b>	<b>129.93</b>	<b>\$7,434,454</b>	<b>108.00</b>	<b>\$7,352,500</b>	<b>107.00</b>	<b>\$7,441,094</b>	<b>107.00</b>

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Administration		

## 1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	24,129	0	4,432,312	4,456,441	PS	24,129	0	4,432,312	4,456,441
EE	16,279	13,572	382,809	412,660 E	EE	16,279	13,572	377,206	407,057 E
PSD	0	1,486,428	0	1,486,428 E	PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>40,408</b>	<b>1,500,000</b>	<b>4,815,121</b>	<b>6,355,529</b>	<b>Total</b>	<b>40,408</b>	<b>1,500,000</b>	<b>4,809,518</b>	<b>6,349,926</b>
 FTE	 0.00	 0.00	 97.00	 97.00	 FTE	 0.00	 0.00	 97.00	 97.00

<b>Est. Fringe</b>	15,735	0	2,890,311	2,906,045
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), and Gaming (0286)

Note: An E is requested on \$13,572 in Fed EE, and \$1,486,428 in Fed PSD

<b>Est. Fringe</b>	15,735	0	2,890,311	2,906,045
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), and Gaming (0286)

Note: An E is requested on \$13,572 in Fed EE, and \$1,486,428 in Fed PSD

## 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

## 3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:  
 Administrative Staff, Budget and Procurement, Human Resources,  
 Motor Equipment, Professional Standards,  
 Public Information, and Research and Development

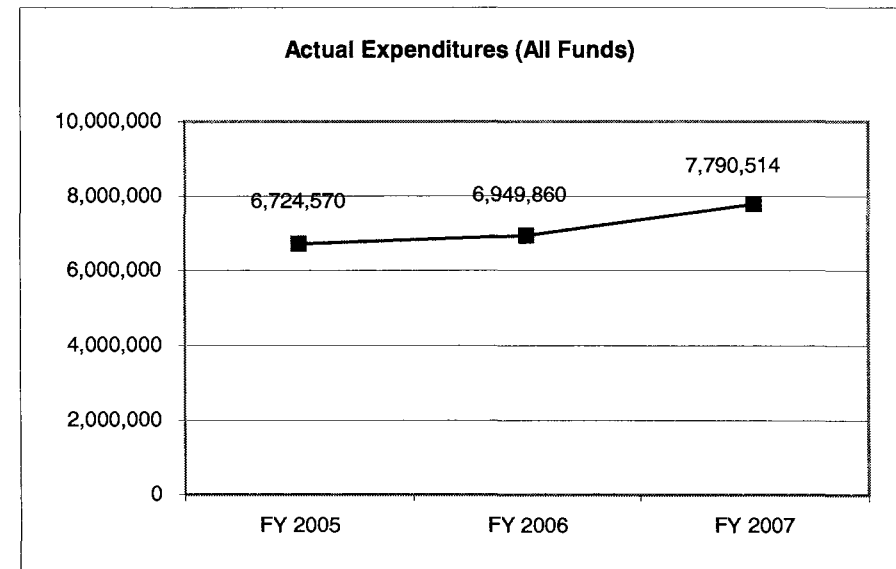
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Administration

**Budget Unit** \_\_\_\_\_

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,907,097	7,212,095	7,778,137	7,434,454
Less Reverted (All Funds)	(151,981)	(158,642)	(171,630)	N/A
Budget Authority (All Funds)	6,755,116	7,053,453	7,606,507	N/A
Actual Expenditures (All Funds)	6,724,570	6,949,860	7,790,514	N/A
Unexpended (All Funds)	30,546	103,593	(184,007)	N/A
Unexpended, by Fund:				
General Revenue	5,925	10,669	7,458	N/A
Federal	(49,843)	(13,345)	(381,520)	N/A
Other	74,464	106,269	190,055	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	108.00	24,129	0	5,452,766	5,476,895	
				EE	0.00	16,279	13,572	441,280	471,131	
				PD	0.00	0	1,486,428	0	1,486,428	
				<b>Total</b>	<b>108.00</b>	<b>40,408</b>	<b>1,500,000</b>	<b>5,894,046</b>	<b>7,434,454</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1579	1130		PS	(10.00)	0	0	(899,000)	(899,000)	GR/HWY Fund Switch (0644)
Core Reduction	1579	1133		EE	0.00	0	0	(58,471)	(58,471)	GR/HWY Fund Switch (0644)
Core Reallocation	938	1130		PS	(1.00)	0	0	(86,034)	(86,034)	Reallocate 1 FTE (Capt) to Tech Serv (0644)
Core Reallocation	1235	2797		PS	1.00	0	0	31,750	31,750	Reallocate Gaming Auto Tech from Enf (0286)
Core Reallocation	1743	1130		PS	(1.00)	0	0	(67,170)	(67,170)	Reallocate 1 FTE (Sgt) to Enforcement (0644)
<b>NET DEPARTMENT CHANGES</b>					<b>(11.00)</b>	<b>0</b>	<b>0</b>	<b>(1,078,925)</b>	<b>(1,078,925)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	97.00	24,129	0	4,432,312	4,456,441	
				EE	0.00	16,279	13,572	382,809	412,660	
				PD	0.00	0	1,486,428	0	1,486,428	
				<b>Total</b>	<b>97.00</b>	<b>40,408</b>	<b>1,500,000</b>	<b>4,815,121</b>	<b>6,355,529</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2717	1133		EE	0.00	0	0	(5,603)	(5,603)	Savings related to mail consolidation.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,603)</b>	<b>(5,603)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	97.00	24,129	0	4,432,312	4,456,441	

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**CORE RECONCILIATION DETAIL**

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**STATE****SHP ADMINISTRATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	16,279	13,572	377,206	407,057	
	PD	0.00	0	1,486,428	0	1,486,428	
	<b>Total</b>	<b>97.00</b>	<b>40,408</b>	<b>1,500,000</b>	<b>4,809,518</b>	<b>6,349,926</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
CLERK III	72,460	3.00	0	0.00	50,925	2.00	50,925	2.00
CLERK IV	102,618	3.79	0	0.00	83,052	3.00	83,052	3.00
SECRETARY	0	0.00	29,236	1.00	0	0.00	0	0.00
STAFF INSPECTOR	39,261	1.00	43,157	1.00	43,157	1.00	43,157	1.00
CLERK-TYPIST III	72,411	2.96	167,005	6.00	83,953	3.00	83,953	3.00
STAFF ARTIST II	30,360	1.00	32,750	1.00	32,750	1.00	32,750	1.00
STAFF ARTIST III	36,004	1.09	39,976	1.00	39,976	1.00	39,976	1.00
PHOTOGRAPHER	27,238	1.08	32,589	1.00	32,589	1.00	32,589	1.00
PUBLIC INFORMATION SPE III	33,235	1.00	41,575	1.00	41,575	1.00	41,575	1.00
DUPLICATING EQUIPMENT OPER III	26,034	1.00	64,795	2.00	32,397	1.00	32,397	1.00
DUP. EQUIP. OPERATOR SPRV	33,834	1.00	35,354	1.00	35,354	1.00	35,354	1.00
STORES CLERK III	0	0.00	23,091	1.00	0	0.00	0	0.00
STORES CLERK SUPERVISOR	0	0.00	27,834	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	31,717	0.88	40,110	1.00	40,110	1.00	40,110	1.00
FISCAL & BUDGET ANALYST I	46,757	1.78	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	27,764	1.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	99,533	3.29	247,477	7.00	212,123	6.00	212,123	6.00
PROPERTY INVENTORY CONTROLLER	33,834	1.00	35,354	1.00	35,354	1.00	35,354	1.00
FISCAL/BUDGET SERVICES CHIEF	44,401	0.94	0	0.00	0	0.00	0	0.00
BUYER II	48,995	1.25	43,157	1.00	72,393	2.00	72,393	2.00
ACCOUNTANT II	67,641	2.00	86,313	2.00	126,423	3.00	126,423	3.00
ACCOUNTANT III	47,220	1.00	49,391	1.00	81,789	2.00	81,789	2.00
CHIEF ACCOUNTANT	0	0.00	52,810	1.00	52,810	1.00	52,810	1.00
PERSONNEL REC CLERK I	956	0.04	31,343	1.00	31,343	1.00	31,343	1.00
PERSONNEL REC CLERK II	32,511	1.25	31,343	1.00	31,343	1.00	31,343	1.00
PERSONNEL RECORDS CLERK III	78,349	2.88	62,687	2.00	62,687	2.00	62,687	2.00
MAIL CLERK	0	0.00	313	0.00	313	0.00	313	0.00
PERSONNEL ANALYST I	24,025	0.87	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	76,957	1.92	129,470	3.00	129,470	3.00	129,470	3.00
INSURANCE CLERK	57,182	1.95	62,687	2.00	62,687	2.00	62,687	2.00
FORMS ANALYST II	65,055	1.81	38,645	1.00	66,479	2.00	66,479	2.00
PAINTER	32,028	1.00	0	0.00	0	0.00	0	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
CARPENTER II	32,025	1.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	15,614	0.75	24,929	1.00	24,929	1.00	24,929	1.00
BUILDING & GROUNDS MAINT II	217,748	10.07	122,792	5.00	122,792	5.00	122,792	5.00
BUILDING & GROUNDS MAINT SUPV	73,518	2.85	87,706	3.00	87,706	3.00	87,706	3.00
EQUIPMENT MECHANIC III	34,457	1.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN II	37,850	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGINEER II	68,627	2.00	0	0.00	0	0.00	0	0.00
PLANT MAINT. SPRV.	38,045	1.01	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	40,795	1.00	0	0.00	29,236	1.00	29,236	1.00
ASST. DIR. CONST. & MAINT.	47,793	0.92	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	62,734	1.00	57,258	1.00	1,668	0.00	1,668	0.00
DIRECTOR, CONSTRUCTION & MAINT	61,447	1.04	0	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR II	1,809	0.08	0	0.00	0	0.00	0	0.00
GARAGE SUPERINTENDENT	44,401	1.00	45,972	1.00	45,972	1.00	45,972	1.00
ASST GARAGE SUPERINTENDENT	81,625	2.00	83,151	2.00	83,151	2.00	83,151	2.00
AUTOMOTIVE TECH SUPERVISOR	67,068	2.00	73,227	2.00	73,227	2.00	73,227	2.00
AUTOMOTIVE TECHNICIAN I	59,191	2.14	34,107	1.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	26,302	0.86	34,107	1.00	99,964	3.00	99,964	3.00
AUTOMOTIVE TECHNICIAN III	114,983	3.67	136,428	4.00	136,428	4.00	136,428	4.00
EQUIPMENT TECHNICIAN	0	0.00	29,236	1.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. I	13,783	0.67	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	7,128	0.33	24,929	1.00	24,929	1.00	24,929	1.00
FLEET CONTROL COORDINATOR	29,844	1.00	35,354	1.00	35,354	1.00	35,354	1.00
ACCOUNT CLERK III	0	0.00	27,834	1.00	0	0.00	0	0.00
GRANTS PROGRAM COORDINATOR	28,939	0.92	40,110	1.00	0	0.00	0	0.00
COLONEL	80,106	0.82	101,576	1.00	2,959	0.00	2,959	0.00
LIEUTENANT COLONEL	108,437	1.17	97,011	1.00	2,826	0.00	2,826	0.00
MAJOR	330,610	3.67	479,810	5.00	13,975	0.00	13,975	0.00
CAPTAIN	668,514	7.96	741,792	8.00	470,985	5.00	470,985	5.00
LIEUTENANT	565,011	7.39	822,703	10.00	822,703	10.00	822,703	10.00
SERGEANT	584,345	8.69	470,188	7.00	403,018	6.00	403,018	6.00
CORPORAL	65,538	1.16	7,310	0.00	7,310	0.00	7,310	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
TROOPER 1ST CLASS	14,325	0.28	2,284	0.00	2,284	0.00	2,284	0.00
TROOPER	1,920	0.05	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	103	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	92,878	2.01	100,568	2.00	100,568	2.00	100,568	2.00
LEGAL COUNSEL	70,364	1.00	68,660	1.00	68,660	1.00	68,660	1.00
CLERK	35,199	1.99	0	0.00	0	0.00	0	0.00
TYPIST	47,754	2.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,516	0.33	0	0.00	0	0.00	0	0.00
SUMMER EMP	14,438	0.82	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	357,973	8.03	279,391	6.00	314,745	7.00	314,745	7.00
BLDG/GNDS MAINT I TEMPORARY	39,111	2.06	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,578,248</b>	<b>129.93</b>	<b>5,476,895</b>	<b>108.00</b>	<b>4,456,441</b>	<b>97.00</b>	<b>4,456,441</b>	<b>97.00</b>
TRAVEL, IN-STATE	6,588	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	13,432	0.00	9,800	0.00	9,800	0.00	9,800	0.00
SUPPLIES	122,168	0.00	90,155	0.00	90,155	0.00	90,155	0.00
PROFESSIONAL DEVELOPMENT	64,236	0.00	68,198	0.00	9,727	0.00	9,727	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	58,436	0.00	151,775	0.00	151,775	0.00	146,172	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	3,951	0.00	32,816	0.00	32,816	0.00	32,816	0.00
COMPUTER EQUIPMENT	4,914	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	5,145	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	14,737	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	31,729	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	439	0.00	2,000	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	1,271	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	2,903	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	399	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>330,348</b>	<b>0.00</b>	<b>471,131</b>	<b>0.00</b>	<b>412,660</b>	<b>0.00</b>	<b>407,057</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,881,520	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00
DEBT SERVICE	398	0.00	0	0.00	0	0.00	0	0.00



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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	1,881,918	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
<b>GRAND TOTAL</b>	<b>\$7,790,514</b>	<b>129.93</b>	<b>\$7,434,454</b>	<b>108.00</b>	<b>\$6,355,529</b>	<b>97.00</b>	<b>\$6,349,926</b>	<b>97.00</b>
GENERAL REVENUE	\$8,821	0.00	\$40,408	0.00	\$40,408	0.00	\$40,408	0.00
FEDERAL FUNDS	\$1,881,520	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$5,900,173	129.93	\$5,894,046	108.00	\$4,815,121	97.00	\$4,809,518	97.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Administration**

**Program is found in the following core budget(s):**

**1. What does this program do?**

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues News Releases and News Alerts, develops public safety literature, and manages the Patrol's web site on the World Wide Web.
- 5) Motor Equipment is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

**3. Are there federal matching requirements? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Public Safety

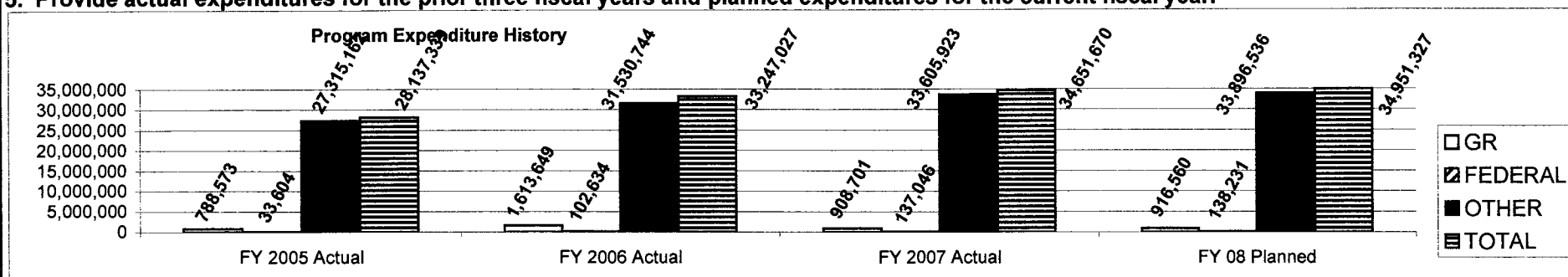
Program Name - Administration

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

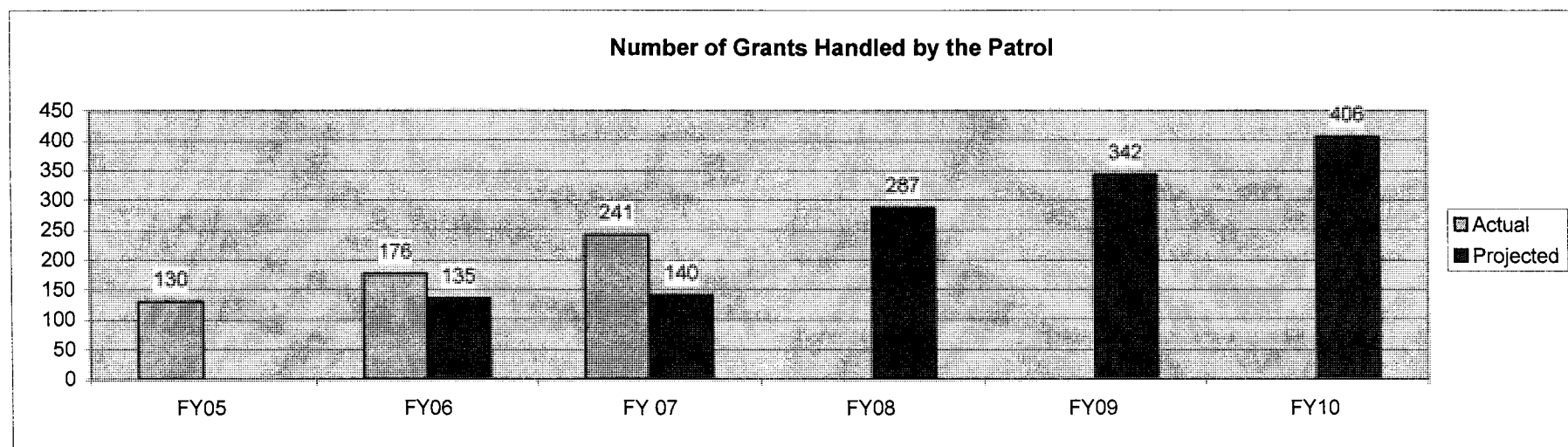
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695) Funds, and Federal Drug Seizure (0194) Funds.

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

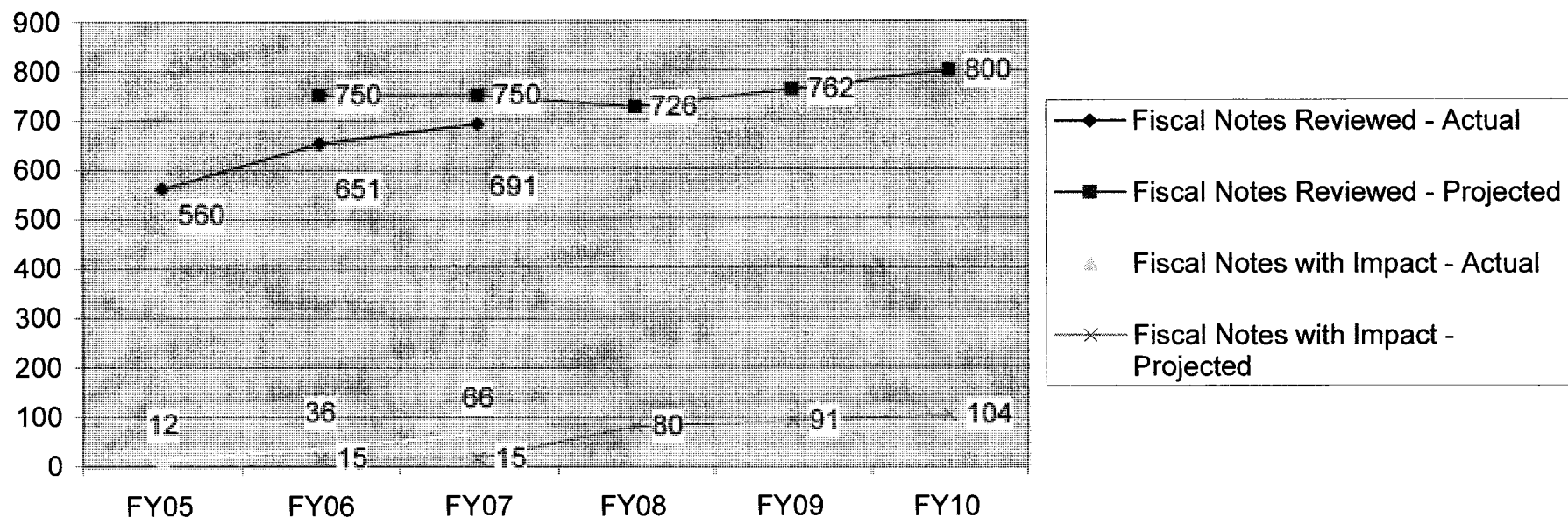
Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

## Fiscal Notes



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

## Public Information Division

	2004	2005	2006	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Safety and Education Presentations	1,558	1,827	2,739	1,987	1,987	1,987	1,987
Presentation attendance	153,166	452,393	444,689	339,866	339,866	339,866	339,866
News releases written/distributed	357	383	458	373	373	373	373
Safety Education Center visitors	9,727	9,900	9,596	10,263	10,263	10,263	10,263

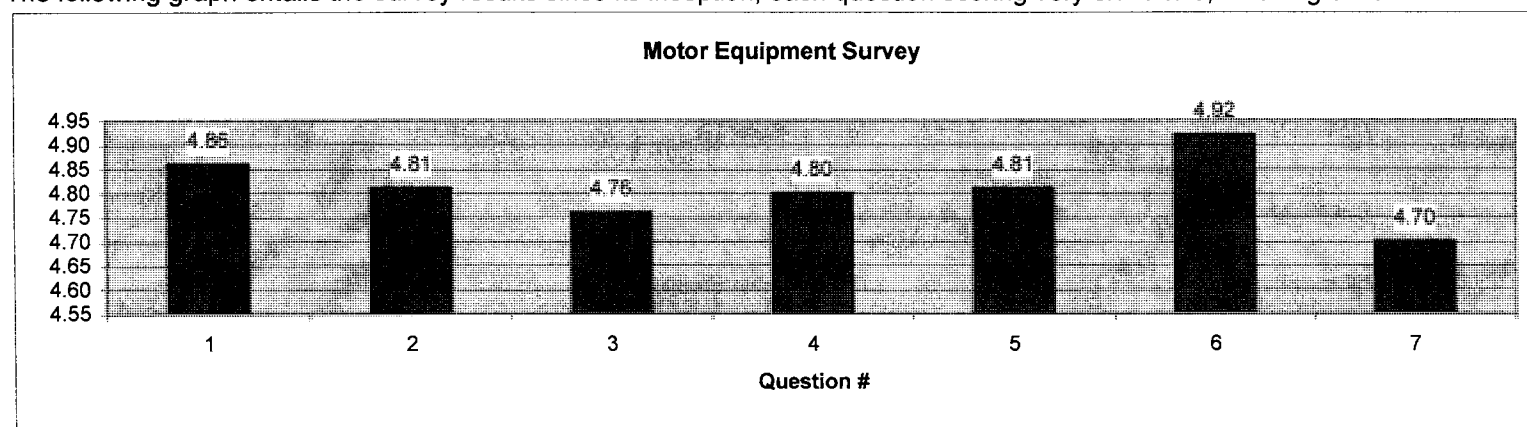
7d. Provide a customer satisfaction measure, if available.

In FY06 the Motor Equipment Division instituted a survey that is given to each individual when he or she trades vehicles.

This survey entails seven basic questions pertaining to the quality of service of the division.

Each question is scored on a 1 to 5 scale, 5 meaning strongly agree and 1 being strongly disagree.

The following graph entails the survey results since its inception, each question scoring very close to 5, meaning excellent service.



000271

## NEW DECISION ITEM

RANK: 3 OF 60

Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 GR/HWY Fund Switch DI# 1812040

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Fed	Other	Total
PS	2,417,262	0	0	2,417,262
EE	183,471	0	0	183,471
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,600,733</b>	<b>0</b>	<b>0</b>	<b>2,600,733</b>
<b>FTE</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.00</b>

<b>Est. Fringe</b>	1,576,297	0	0	1,576,297
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,417,262	0	0	2,417,262
EE	183,471	0	0	183,471
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,600,733</b>	<b>0</b>	<b>0</b>	<b>2,600,733</b>
<b>FTE</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.00</b>

<b>Est. Fringe</b>	1,576,297	0	0	1,576,297
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This request represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

## NEW DECISION ITEM

RANK: 3OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 GR/HWY Fund Switch

Budget Unit \_\_\_\_\_

DI# 1812040

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**TRAINING ACADEMY**

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the specific courses taught and the students attending them, it was determined that the non-Highway percentage at the Patrol's Training Academy is approximately 25%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS portion of the Academy budget (the Academy's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$156,210 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving one lieutenant and one sergeant position from Highway to General Revenue Funding.

**CRIME LAB**

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the cases submitted to the Lab for testing, it was determined that the non-Highway percentage at the Patrol's Crime Lab is approximately 40%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS portion of the Crime Lab budget (the Lab's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$145,287 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 1 Criminalist Supervisor and 1 Assistant Director from Highway funding to General Revenue funding.

**GASOLINE**

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of Patrol vehicle usage and the funding for officers to whom cars are assigned, it was determined that the Highway percentage of this program is approximately 80%. To determine the proper amount of this fund switch, then, this percentage was applied to the Patrol's vehicle Gasoline program, indicating that \$125,000 needs to be switched from Highway to General Revenue funding.

000273

## NEW DECISION ITEM

RANK: 3 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
GR/HWY Fund Switch	DI# 1812040

**ADMINISTRATION**

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Administration is one of the support programs. It was determined that this overall non-Highway percentage is approximately 17.4%, and this percentage is being applied to PS as well as to EE amounts within the Administration program, indicating that \$957,471 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 1 Colonel, 1 Lt Colonel, 5 Majors, 2 Captains, and 1 Director of Motor Equipment (for a total of \$899,000 in PS), along with \$58,471 EE funding in Professional Development, from Highway funding to General Revenue funding.

**TECHNICAL SERVICES**

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Technical Services is one of the support programs. It was determined that this overall non-Highway percentage is approximately 17.4%. This percentage is being applied to the PS portion of the Technical Services budget (Technical Service's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$1,216,764 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 2 CIT IIs, 1 Designated Principal Assistant, 5 Chiefs, 5 Lead Radio Personnel, 5 Asst Chief Telecom Eng and 1 Director of Radio from Highway to General Revenue Funding.



000274

NEW DECISION ITEM  
RANK: 3 OF 60

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
GR/HWY Fund Switch					DI# 1812040				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V07000	98,617	1.0					98,617	1.0	
V07001	94,185	1.0					94,185	1.0	
V07002	465,835	5.0					465,835	5.0	
V07003	184,773	2.0					184,773	2.0	
V07004	80,507	1.0					80,507	1.0	
V07005	75,703	1.0					75,703	1.0	
V08005	99,864	2.0					99,864	2.0	
V09707	80,463	1.0					80,463	1.0	
V07438	378,227	5.0					378,227	5.0	
V07437	264,030	5.0					264,030	5.0	
V07406	308,147	5.0					308,147	5.0	
V07400	86,034	1.0					86,034	1.0	
V00514	61,313	1.0					61,313	1.0	
V00528	83,974	1.0					83,974	1.0	
V00447	55,590	1.0					55,590	1.0	
<b>Total PS</b>	<b>2,417,262</b>	<b>33.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,417,262</b>	<b>33.0</b>	<b>0</b>
190	125,000						125,000		
320	58,471						58,471		
<b>Total EE</b>	<b>183,471</b>		<b>0</b>		<b>0</b>		<b>183,471</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,600,733</b>	<b>33.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,600,733</b>	<b>33.0</b>	<b>0</b>

000275

NEW DECISION ITEM  
 RANK: 3 OF 60

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
GR/HWY Fund Switch				DI# 1812040					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V07000	98,617	1.0					98,617	1.0	
V07001	94,185	1.0					94,185	1.0	
V07002	465,835	5.0					465,835	5.0	
V07003	184,773	2.0					184,773	2.0	
V07004	80,507	1.0					80,507	1.0	
V07005	75,703	1.0					75,703	1.0	
V08005	99,864	2.0					99,864	2.0	
V09707	80,463	1.0					80,463	1.0	
V07438	378,227	5.0					378,227	5.0	
V07437	264,030	5.0					264,030	5.0	
V07406	308,147	5.0					308,147	5.0	
V07400	86,034	1.0					86,034	1.0	
V00514	61,313	1.0					61,313	1.0	
V00528	83,974	1.0					83,974	1.0	
V00447	55,590	1.0					55,590	1.0	
<b>Total PS</b>	<b>2,417,262</b>	<b>33.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,417,262</b>	<b>33.0</b>	<b>0</b>
190	125,000						125,000		
320	58,471						58,471		
<b>Total EE</b>	<b>183,471</b>		<b>0</b>		<b>0</b>		<b>183,471</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,600,733</b>	<b>33.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,600,733</b>	<b>33.0</b>	<b>0</b>

000276

NEW DECISION ITEM  
RANK: 3 OF 60

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
GR/HWY Fund Switch		DI# 1812040	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
N/A			

000277

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	55,590	1.00	55,590	1.00
COLONEL	0	0.00	0	0.00	98,617	1.00	98,617	1.00
LIEUTENANT COLONEL	0	0.00	0	0.00	94,185	1.00	94,185	1.00
MAJOR	0	0.00	0	0.00	465,835	5.00	465,835	5.00
CAPTAIN	0	0.00	0	0.00	184,773	2.00	184,773	2.00
TOTAL - PS	0	0.00	0	0.00	899,000	10.00	899,000	10.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	58,471	0.00	58,471	0.00
TOTAL - EE	0	0.00	0	0.00	58,471	0.00	58,471	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$957,471</b>	<b>10.00</b>	<b>\$957,471</b>	<b>10.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$957,471	10.00	\$957,471	10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000278

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
SUPPLIES	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	125,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000279

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	61,313	1.00	61,313	1.00
ASST DIR - CRIME LABORATORY	0	0.00	0	0.00	83,974	1.00	83,974	1.00
TOTAL - PS	0	0.00	0	0.00	145,287	2.00	145,287	2.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,287</b>	<b>2.00</b>	<b>\$145,287</b>	<b>2.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145,287	2.00	\$145,287	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000280

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
LIEUTENANT	0	0.00	0	0.00	80,507	1.00	80,507	1.00
SERGEANT	0	0.00	0	0.00	75,703	1.00	75,703	1.00
TOTAL - PS	0	0.00	0	0.00	156,210	2.00	156,210	2.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$156,210</b>	<b>2.00</b>	<b>\$156,210</b>	<b>2.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,210	2.00	\$156,210	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000281

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
DIRECTOR OF RADIO	0	0.00	0	0.00	86,034	1.00	86,034	1.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	308,147	5.00	308,147	5.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	264,030	5.00	264,030	5.00
CHIEF	0	0.00	0	0.00	378,227	5.00	378,227	5.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	99,864	2.00	99,864	2.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	80,463	1.00	80,463	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,216,765</b>	<b>19.00</b>	<b>1,216,765</b>	<b>19.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,216,765</b>	<b>19.00</b>	<b>\$1,216,765</b>	<b>19.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,216,765</b>	<b>19.00</b>	<b>\$1,216,765</b>	<b>19.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





000282

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	3,998,681	0.00	5,610,913	0.00	5,610,913	0.00	5,610,913	0.00
DEPT PUBLIC SAFETY	1,221,714	0.00	1,099,579	0.00	981,318	0.00	981,318	0.00
GAMING COMMISSION FUND	70,597	0.00	110,564	0.00	110,564	0.00	110,564	0.00
STATE HWYS AND TRANS DEPT	43,317,028	0.00	45,313,207	0.00	44,217,971	0.00	44,217,971	0.00
CRIMINAL RECORD SYSTEM	1,557,929	0.00	1,954,941	0.00	1,954,941	0.00	1,954,941	0.00
HIGHWAY PATROL ACADEMY	46,072	0.00	59,160	0.00	59,160	0.00	59,160	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00
HIGHWAY PATROL TRAFFIC RECORDS	10,718	0.00	31,934	0.00	31,934	0.00	31,934	0.00
DNA PROFILING ANALYSIS	23,811	0.00	39,644	0.00	39,644	0.00	39,644	0.00
TOTAL - PS	50,246,550	0.00	54,223,691	0.00	53,010,194	0.00	53,010,194	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	390,336	0.00	698,666	0.00	698,666	0.00	698,666	0.00
DEPT PUBLIC SAFETY	25,272	0.00	70,395	0.00	56,315	0.00	56,315	0.00
GAMING COMMISSION FUND	20	0.00	12,693	0.00	12,693	0.00	12,693	0.00
STATE HWYS AND TRANS DEPT	4,613,826	0.00	5,531,281	0.00	5,388,528	0.00	5,388,528	0.00
CRIMINAL RECORD SYSTEM	101,254	0.00	233,586	0.00	233,586	0.00	233,586	0.00
HIGHWAY PATROL ACADEMY	4,884	0.00	5,545	0.00	5,545	0.00	5,545	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	187	0.00	510	0.00	510	0.00	510	0.00
HIGHWAY PATROL TRAFFIC RECORDS	770	0.00	4,299	0.00	4,299	0.00	4,299	0.00
DNA PROFILING ANALYSIS	2,302	0.00	6,026	0.00	6,026	0.00	6,026	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,054	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,139,905	0.00	6,563,001	0.00	6,406,168	0.00	6,406,168	0.00
<b>TOTAL</b>	<b>55,386,455</b>	<b>0.00</b>	<b>60,786,692</b>	<b>0.00</b>	<b>59,416,362</b>	<b>0.00</b>	<b>59,416,362</b>	<b>0.00</b>
<b>Fringe Benefit Increases - 1812043</b>								
<b>PERSONAL SERVICES</b>								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	248,889	0.00	248,889	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	6,825	0.00	6,825	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	953,448	0.00	953,448	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	111,097	0.00	111,097	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,630	0.00	1,630	0.00
TOTAL - PS	0	0.00	0	0.00	1,321,889	0.00	1,321,889	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
Fringe Benefit Increases - 1812043								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	36,412	0.00	36,412	0.00
TOTAL - EE	0	0.00	0	0.00	36,412	0.00	36,412	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,358,301</b>	<b>0.00</b>	<b>1,358,301</b>	<b>0.00</b>
Fringe Benefits-New Employees - 1812044								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,879,186	0.00	1,676,904	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	844,600	0.00	844,600	0.00
TOTAL - PS	0	0.00	0	0.00	2,723,786	0.00	2,521,504	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	243,194	0.00	220,675	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	122,289	0.00	122,289	0.00
TOTAL - EE	0	0.00	0	0.00	365,483	0.00	342,964	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,089,269</b>	<b>0.00</b>	<b>2,864,468</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$55,386,455</b>	<b>0.00</b>	<b>\$60,786,692</b>	<b>0.00</b>	<b>\$63,863,932</b>	<b>0.00</b>	<b>\$63,639,131</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Fringe Benefits		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request				
	GR	Federal	Other	Total	
PS	5,610,913	981,318	46,417,963	53,010,194	E
EE	698,666	56,315	5,651,187	6,406,168	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>6,309,579</b>	<b>1,037,633</b>	<b>52,069,150</b>	<b>59,416,362</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644,Crs0671,Trf0758,Gam0286,Dna0772,Hpa0674,Vrf0695

Note: An E is requested on the entire \$59,416,362 EE and PS

	FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	5,610,913	981,318	46,417,963	53,010,194	E
EE	698,666	56,315	5,651,187	6,406,168	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>6,309,579</b>	<b>1,037,633</b>	<b>52,069,150</b>	<b>59,416,362</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644,Crs0671,Trf0758,Gam0286,Dna0772,Hpa0674,Vrf0695

Note: An E is requested on the entire \$59,416,362 EE and PS

**2. CORE DESCRIPTION**

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

**3. PROGRAM LISTING (list programs included in this core funding)**

Fringe Benefits is the only program in this decision item.

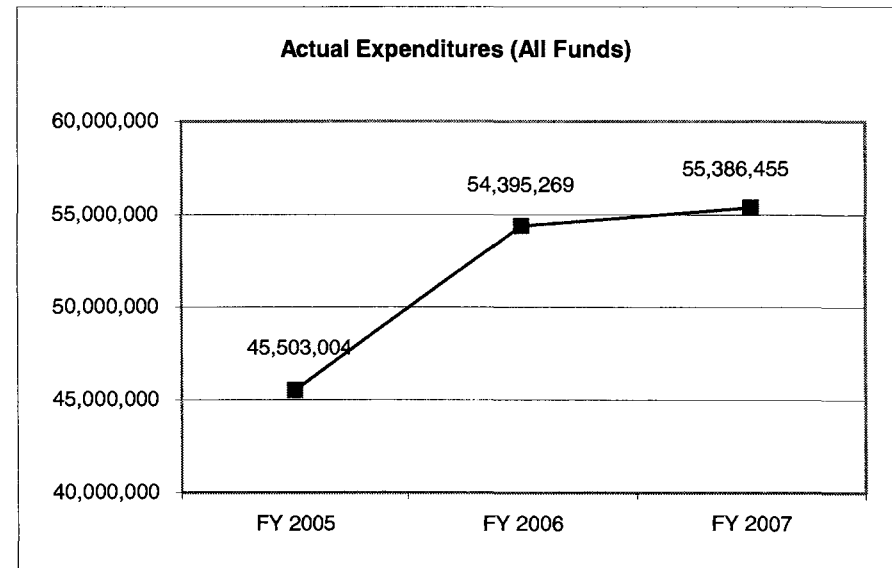
## CORE DECISION ITEM

Department Public Safety  
 Division Missouri State Highway Patrol  
 Core - Fringe Benefits

Budget Unit \_\_\_\_\_

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	47,754,997	53,729,978	60,206,536	60,786,692
Less Reverted (All Funds)	(1,221,567)	(1,273,444)	(75,000)	N/A
Budget Authority (All Funds)	46,533,430	52,456,534	60,131,536	N/A
Actual Expenditures (All Funds)	45,503,004	54,395,269	55,386,455	N/A
Unexpended (All Funds)	1,030,426	(1,938,735)	4,745,081	N/A
Unexpended, by Fund:				
General Revenue	(45,723)	(94,077)	341,931	N/A
Federal	292,568	292,475	197,507	N/A
Other	783,581	(2,137,133)	4,205,643	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

FRINGE BENEFITS

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	0.00	5,610,913	1,099,579	47,513,199	54,223,691	
			EE	0.00	698,666	70,395	5,793,940	6,563,001	
			<b>Total</b>	<b>0.00</b>	<b>6,309,579</b>	<b>1,169,974</b>	<b>53,307,139</b>	<b>60,786,692</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1583 4346		PS	0.00	0	0	(1,095,236)	(1,095,236)	GR/HWY Fund Switch (0644)
Core Reduction	1583 4349		EE	0.00	0	0	(142,753)	(142,753)	GR/HWY Fund Switch (0644)
Core Reduction	1590 4345		PS	0.00	0	(118,261)	0	(118,261)	MIAC fund switch to GR and transfer to DPS
Core Reduction	1590 4348		EE	0.00	0	(14,080)	0	(14,080)	MIAC fund switch to GR and transfer to DPS
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(132,341)</b>	<b>(1,237,989)</b>	<b>(1,370,330)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	0.00	5,610,913	981,318	46,417,963	53,010,194	
			EE	0.00	698,666	56,315	5,651,187	6,406,168	
			<b>Total</b>	<b>0.00</b>	<b>6,309,579</b>	<b>1,037,633</b>	<b>52,069,150</b>	<b>59,416,362</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	0.00	5,610,913	981,318	46,417,963	53,010,194	
			EE	0.00	698,666	56,315	5,651,187	6,406,168	
			<b>Total</b>	<b>0.00</b>	<b>6,309,579</b>	<b>1,037,633</b>	<b>52,069,150</b>	<b>59,416,362</b>	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
BENEFITS	50,246,550	0.00	54,223,691	0.00	53,010,194	0.00	53,010,194	0.00
TOTAL - PS	50,246,550	0.00	54,223,691	0.00	53,010,194	0.00	53,010,194	0.00
MISCELLANEOUS EXPENSES	5,139,905	0.00	6,563,001	0.00	6,406,168	0.00	6,406,168	0.00
TOTAL - EE	5,139,905	0.00	6,563,001	0.00	6,406,168	0.00	6,406,168	0.00
<b>GRAND TOTAL</b>	<b>\$55,386,455</b>	<b>0.00</b>	<b>\$60,786,692</b>	<b>0.00</b>	<b>\$59,416,362</b>	<b>0.00</b>	<b>\$59,416,362</b>	<b>0.00</b>
GENERAL REVENUE	\$4,389,017	0.00	\$6,309,579	0.00	\$6,309,579	0.00	\$6,309,579	0.00
FEDERAL FUNDS	\$1,246,986	0.00	\$1,169,974	0.00	\$1,037,633	0.00	\$1,037,633	0.00
OTHER FUNDS	\$49,750,452	0.00	\$53,307,139	0.00	\$52,069,150	0.00	\$52,069,150	0.00

000288

## NEW DECISION ITEM

RANK: 33

OF 60

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812043

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	248,889	1,073,000	1,321,889
EE	0	36,412	0	36,412
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>285,301</b>	<b>1,073,000</b>	<b>1,358,301</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Traff Rec (0758), Gam (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	248,889	1,073,000	1,321,889
EE	0	36,412	0	36,412
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>285,301</b>	<b>1,073,000</b>	<b>1,358,301</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Traff Rec (0758), Gam (0286)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.



000289

## NEW DECISION ITEM

RANK: 33OF 60

Department of Public Safety

Budget Unit           

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812043

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120

## Gov Rec

Personal Service -	General Revenue	\$0	\$0
	Highway	\$953,448	\$953,448
	Federal	\$248,889	\$248,889
	Crim Rec Systems	\$111,097	\$111,097
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$1,630	\$1,630
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$6,825	\$6,825
	Total BOBC 120	\$1,321,889	\$1,321,889

Benefits - BOBC 740

Exp and Equip -	General Revenue	\$0	\$0
	Highway	\$0	\$0
	Federal	\$36,412	\$36,412
	Crim Rec Systems	\$0	\$0
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$0	\$0
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$0	\$0
	Total BOBC 740	\$36,412	\$36,412

Total Ongoing	<u>\$1,358,301</u>	<u>\$1,358,301</u>
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000290

## NEW DECISION ITEM

RANK: 33 OF 60

Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 Fringe Benefit Increases DI# 1812043

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		248,889		1,073,000		1,321,889	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>248,889</u>	<u>0.0</u>	<u>1,073,000</u>	<u>0.0</u>	<u>1,321,889</u>	<u>0.0</u>	<u>0</u>
740	0		36,412		0		36,412		
							0		
<b>Total EE</b>	<u>0</u>		<u>36,412</u>		<u>0</u>		<u>36,412</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>285,301</u>	<u>0.0</u>	<u>1,073,000</u>	<u>0.0</u>	<u>1,358,301</u>	<u>0.0</u>	<u>0</u>

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## NEW DECISION ITEM

RANK: 33 OF 60

Department of Public Safety

Budget Unit                     

Missouri State Highway Patrol

Fringe Benefit Increases DI# 1812043

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120			248,889		1,073,000		1,321,889	0.0	
							0	0.0	
Total PS	0	0.0	248,889	0.0	1,073,000	0.0	1,321,889	0.0	0
740			36,412				36,412		
							0		
							0		
							0		
Total EE	0		36,412		0		36,412		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	285,301	0.0	1,073,000	0.0	1,358,301	0.0	0

000292

## NEW DECISION ITEM

RANK: 33 OF 60

Department of Public Safety

Budget Unit                     

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812043

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
Fringe Benefit Increases - 1812043								
BENEFITS	0	0.00	0	0.00	1,321,889	0.00	1,321,889	0.00
TOTAL - PS	0	0.00	0	0.00	1,321,889	0.00	1,321,889	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	36,412	0.00	36,412	0.00
TOTAL - EE	0	0.00	0	0.00	36,412	0.00	36,412	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,358,301</b>	<b>0.00</b>	<b>\$1,358,301</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$285,301	0.00	\$285,301	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,073,000	0.00	\$1,073,000	0.00

## NEW DECISION ITEM

RANK: 34 OF 60

000294

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812044

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,879,186	0	844,600	2,723,786
EE	243,194	0	122,289	365,483
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,122,380	0	966,889	3,089,269
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,676,904	0	844,600	2,521,504
EE	220,675	0	122,289	342,964
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,897,579	0	966,889	2,864,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY 09 budget.

## NEW DECISION ITEM

RANK: 34 OF 60

000295

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812044

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120

## Gov Rec

Personal Service -	General Revenue	\$1,879,186	\$1,676,904
	Highway	\$844,600	\$844,600
	Federal	\$0	\$0
	Crim Rec Systems	\$0	\$0
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$0	\$0
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$0	\$0
	<b>Total BOBC 120</b>	<b>\$2,723,786</b>	<b>\$2,521,504</b>

Benefits - BOBC 740

Exp and Equip -	General Revenue	\$243,194	\$220,675
	Highway	\$122,289	\$122,289
	Federal	\$0	\$0
	Crim Rec Systems	\$0	\$0
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$0	\$0
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$0	\$0
	<b>Total BOBC 740</b>	<b>\$365,483</b>	<b>\$342,964</b>

<b>Total Ongoing</b>		<b>\$3,089,269</b>	<b>\$2,864,468</b>
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NEW DECISION ITEM  
RANK: 34 OF 60

000296

Department of Public Safety Budget Unit \_\_\_\_\_  
Missouri State Highway Patrol  
Fringe Benefits New Employees DI# 1812044

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	1,879,186		0		844,600		2,723,786	0.0	
							0	0.0	
<b>Total PS</b>	<b>1,879,186</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>844,600</b>	<b>0.0</b>	<b>2,723,786</b>	<b>0.0</b>	<b>0</b>
740	243,194		0		122,289		365,483		
							0		
<b>Total EE</b>	<b>243,194</b>		<b>0</b>		<b>122,289</b>		<b>365,483</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,122,380</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>966,889</b>	<b>0.0</b>	<b>3,089,269</b>	<b>0.0</b>	<b>0</b>



## NEW DECISION ITEM

RANK: 34 OF 60

000297

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812044

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	1,676,904				844,600		2,521,504	0.0	
							0	0.0	
<b>Total PS</b>	<b>1,676,904</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>844,600</b>	<b>0.0</b>	<b>2,521,504</b>	<b>0.0</b>	<b>0</b>
 740	 220,675				 122,289		 342,964		
							0		
<b>Total EE</b>	<b>220,675</b>		<b>0</b>		<b>122,289</b>		<b>342,964</b>		<b>0</b>
 Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
 Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
 <b>Grand Total</b>	<b>1,897,579</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>966,889</b>	<b>0.0</b>	<b>2,864,468</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM		000298
RANK: <u>34</u>	OF <u>60</u>	
Department of Public Safety _____ Missouri State Highway Patrol _____ Fringe Benefits New Employees _____ DI# 1812044		Budget Unit _____
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b> N/A		

000299

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefits-New Employees - 1812044</b>								
BENEFITS	0	0.00	0	0.00	2,723,786	0.00	2,521,504	0.00
TOTAL - PS	0	0.00	0	0.00	2,723,786	0.00	2,521,504	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	365,483	0.00	342,964	0.00
TOTAL - EE	0	0.00	0	0.00	365,483	0.00	342,964	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,089,269</b>	<b>0.00</b>	<b>\$2,864,468</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,122,380	0.00	\$1,897,579	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$966,889	0.00	\$966,889	0.00



000300

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,453,288	111.85	9,284,421	120.00	9,284,421	120.00	9,284,421	120.00
DEPT PUBLIC SAFETY	2,347,574	54.52	3,484,866	20.00	3,247,318	14.00	3,247,318	14.00
GAMING COMMISSION FUND	28,826	1.00	31,750	1.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	55,145,712	1,146.58	59,357,431	1,153.50	59,424,601	1,154.50	59,424,601	1,154.50
CRIMINAL RECORD SYSTEM	2,693,559	92.41	3,124,935	100.00	3,124,935	100.00	3,124,935	100.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,434	0.00	7,434	0.00	7,434	0.00
HIGHWAY PATROL TRAFFIC RECORDS	26,094	0.50	31,879	0.50	0	0.00	0	0.00
TOTAL - PS	66,695,053	1,406.86	75,322,716	1,395.00	75,088,709	1,388.50	75,088,709	1,388.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	695,853	0.00	883,574	0.00	795,614	0.00	795,614	0.00
DEPT PUBLIC SAFETY	2,032,680	0.00	6,727,561	0.00	6,695,061	0.00	6,695,061	0.00
FEDERAL DRUG SEIZURE	736,794	0.00	455,727	0.00	395,087	0.00	395,087	0.00
GAMING COMMISSION FUND	134,806	0.00	100,663	0.00	100,663	0.00	100,663	0.00
STATE HWYS AND TRANS DEPT	4,731,015	0.00	4,552,738	0.00	4,190,038	0.00	4,162,698	0.00
CRIMINAL RECORD SYSTEM	2,259,648	0.00	5,135,657	0.00	4,935,657	0.00	4,933,259	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	267,075	0.00	260,000	0.00	110,000	0.00	110,000	0.00
HIGHWAY PATROL TRAFFIC RECORDS	62,098	0.00	125,500	0.00	66,000	0.00	66,000	0.00
TOTAL - EE	10,919,969	0.00	18,241,420	0.00	17,288,120	0.00	17,258,382	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,124	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	240,518	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	6,862	0.00	0	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	1,409	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	249,913	0.00	1,515,616	0.00	1,515,716	0.00	1,515,716	0.00
<b>TOTAL</b>	<b>77,864,935</b>	<b>1,406.86</b>	<b>95,079,752</b>	<b>1,395.00</b>	<b>93,892,545</b>	<b>1,388.50</b>	<b>93,862,807</b>	<b>1,388.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,535	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	97,420	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,782,739	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	93,749	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	223	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,252,666	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,252,666</b>	<b>0.00</b>
<b>HP 40-Hour Work Week Impact - 1812041</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	620,000	0.00	620,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PS	0	0.00	0	0.00	2,620,000	0.00	2,620,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,620,000</b>	<b>0.00</b>	<b>2,620,000</b>	<b>0.00</b>
<b>MIAC FTE FED/GR Fund Switch - 1812052</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,548	5.00	184,548	5.00
TOTAL - PS	0	0.00	0	0.00	184,548	5.00	184,548	5.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,548</b>	<b>5.00</b>	<b>184,548</b>	<b>5.00</b>
<b>Sex Offender Investigators - 1812057</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	575,460	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	575,460	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	168,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	168,615	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>744,075</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Palmprint Database - 1812056</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	750,000	0.00	750,000	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Palmprint Database - 1812056</b>								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>General Revenue Vehicles - 1812061</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,093	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,093	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,093</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SWAT Funding Increase - 1812059</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>FLIR with Microwave Downlink - 1812047</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	150,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>SW MO Full Service Lab - 1812064</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	954	0.00	954	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,431	0.00	1,431	0.00
TOTAL - EE	0	0.00	0	0.00	2,385	0.00	2,385	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,385</b>	<b>0.00</b>	<b>2,385</b>	<b>0.00</b>

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>									
<b>Immigration/Customs Training - 1812053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	84,350	0.00	253,050	0.00
TOTAL - EE		0	0.00	0	0.00	84,350	0.00	253,050	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,350</b>	<b>0.00</b>	<b>253,050</b>	<b>0.00</b>
<b>Aircraft Maintenance-King Air - 1812045</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	75,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	75,000	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT		0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE		0	0.00	0	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>Helicopter Maintenance - 1812046</b>									
EXPENSE & EQUIPMENT									
HWYPTRL MTR VEHICLE/AIRCRAFT		0	0.00	0	0.00	209,500	0.00	209,500	0.00
TOTAL - EE		0	0.00	0	0.00	209,500	0.00	209,500	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,500</b>	<b>0.00</b>	<b>209,500</b>	<b>0.00</b>
<b>Mandatory Flight Training - 1812048</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE		0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE		0	0.00	0	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>Fit Testing Equipment - 1812042</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE		0	0.00	0	0.00	39,500	0.00	79,000	0.00
TOTAL - EE		0	0.00	0	0.00	39,500	0.00	79,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>79,000</b>	<b>0.00</b>



000304

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP ENFORCEMENT</b>									
<b>Traffic Aircraft Replacement - 1812054</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	256,000	0.00	0	0.00	
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	93,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	349,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>349,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>HP Radar/LIDAR Replacement - 1812058</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00	
TOTAL - EE	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,625,000</b>	<b>0.00</b>	<b>2,625,000</b>	<b>0.00</b>	
<b>2 Firearms Training Simulators - 1812065</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	30,000	0.00	130,000	0.00	
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	130,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>130,000</b>	<b>0.00</b>	
<b>MULES Training Costs - 1812051</b>									
EXPENSE & EQUIPMENT									
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	120,550	0.00	120,550	0.00	
TOTAL - EE	0	0.00	0	0.00	120,550	0.00	120,550	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,550</b>	<b>0.00</b>	<b>120,550</b>	<b>0.00</b>	
<b>Traffic Records Fund Purchases - 1812060</b>									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	274,500	0.00	274,500	0.00	
TOTAL - EE	0	0.00	0	0.00	274,500	0.00	274,500	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,500</b>	<b>0.00</b>	<b>274,500</b>	<b>0.00</b>	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Livescan Devices for 9 Troops - 1812055</b>								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	318,600	0.00	318,600	0.00
TOTAL - EE	0	0.00	0	0.00	318,600	0.00	318,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>318,600</b>	<b>0.00</b>	<b>318,600</b>	<b>0.00</b>
<b>Gaming Tasers - 1812049</b>								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	24,000	0.00	24,000	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	8,438	0.00	8,438	0.00
TOTAL - EE	0	0.00	0	0.00	32,438	0.00	32,438	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,438</b>	<b>0.00</b>	<b>32,438</b>	<b>0.00</b>
<b>Immigration Enforcement Team - 1812066</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,700	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	194,700	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,804	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	48,804	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>243,504</b>	<b>3.00</b>
<b>Two Finger Applicant ID - 1812074</b>								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,190,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,190,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,190,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,864,935</b>	<b>1,406.86</b>	<b>\$95,079,752</b>	<b>1,395.00</b>	<b>\$103,069,084</b>	<b>1,403.50</b>	<b>\$105,923,548</b>	<b>1,396.50</b>

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## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Enforcement		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	9,284,421	3,247,318	62,556,970	75,088,709
EE	795,614	7,090,148	9,402,358	17,288,120 E
PSD	0	1,512,616	3,100	1,515,716 E
TRF	0	0	0	0
<b>Total</b>	<b>10,080,035</b>	<b>11,850,082</b>	<b>71,962,428</b>	<b>93,892,545</b>

FTE                      120.00              14.00              1,254.50              1,388.50

<b>Est. Fringe</b>	6,054,371	2,117,576	40,793,400	48,965,347
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy0644,DFF0194,CRS0671,Trf0758,VRF0695,GAM0286

Note: An E is requested on \$8,602,764 in EE/PSD and \$2,400,000 in EE CRS

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,284,421	3,247,318	62,556,970	75,088,709
EE	795,614	7,090,148	9,372,620	17,258,382 E
PSD	0	1,512,616	3,100	1,515,716 E
TRF	0	0	0	0
<b>Total</b>	<b>10,080,035</b>	<b>11,850,082</b>	<b>71,932,690</b>	<b>93,862,807</b>

FTE                      120.00              14.00              1,254.50              1,388.50

<b>Est. Fringe</b>	6,054,371	2,117,576	40,793,400	48,965,347
--------------------	-----------	-----------	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy0644,DFF0194,CRS0671,Trf0758,VRF0695,GAM0286

Note: An E is requested on \$8,602,764 in EE/PSD and \$2,400,000 in EE CRS

**2. CORE DESCRIPTION**

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, gaming enforcement, and being the state repository for criminal records.

**3. PROGRAM LISTING (list programs included in this core funding)**

Enforcement consists of the following:  
Commercial Vehicle Enforcement, Aircraft, Criminal Records,  
Field Operations Bureau, Gaming, Governor's Security,  
Drug and Crime Control, and Traffic Law Enforcement

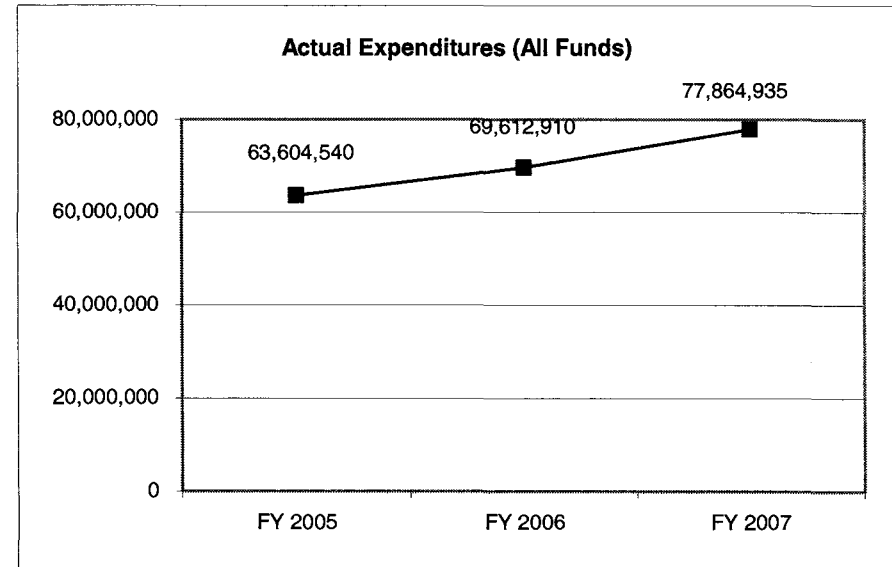
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Enforcement

**Budget Unit** \_\_\_\_\_

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	71,894,353	79,028,008	92,997,282	95,079,752
Less Reverted (All Funds)	(1,585,321)	(1,759,011)	(2,382,786)	N/A
Budget Authority (All Funds)	70,309,032	77,268,997	90,614,496	N/A
Actual Expenditures (All Funds)	63,604,540	69,612,910	77,864,935	N/A
Unexpended (All Funds)	6,704,492	7,656,087	12,749,561	N/A
Unexpended, by Fund:				
General Revenue	128,593	24,298	226,416	N/A
Federal	5,211,620	6,152,608	8,577,121	N/A
Other	1,364,279	1,479,181	3,946,027	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000308

## CORE RECONCILIATION DETAIL

## STATE

## SHP ENFORCEMENT

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	1,395.00	9,284,421	3,484,866	62,553,429	75,322,716	
				EE	0.00	883,574	7,183,288	10,174,558	18,241,420	
				PD	0.00	0	1,512,616	3,000	1,515,616	
				<b>Total</b>	<b>1,395.00</b>	<b>10,167,995</b>	<b>12,180,770</b>	<b>72,730,987</b>	<b>95,079,752</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	967	7183	EE	0.00	0	(50,000)	0	(50,000)	(50,000)	Flight Training DI 1812050 (0194)
1x Expenditures	968	1139	EE	0.00	(29,560)	0	0	(29,560)	(29,560)	Investigators/Homeland Security DI 1812052
1x Expenditures	969	6892	EE	0.00	0	0	(59,500)	(59,500)	(59,500)	Traffic Records Fund Purchases DI 1812059 (0758)
1x Expenditures	970	7183	EE	0.00	0	(10,640)	0	(10,640)	(10,640)	Tasers DI 1812060 (0194)
1x Expenditures	971	1140	EE	0.00	0	(32,500)	0	(32,500)	(32,500)	Aircraft Maintenance DI 1812061 (0644, 0695)
1x Expenditures	971	1430	EE	0.00	0	0	(65,600)	(65,600)	(65,600)	Aircraft Maintenance DI 1812061 (0644, 0695)
1x Expenditures	971	1139	EE	0.00	(58,400)	0	0	(58,400)	(58,400)	Aircraft Maintenance DI 1812061 (0644, 0695)
1x Expenditures	971	1967	EE	0.00	0	0	(150,000)	(150,000)	(150,000)	Aircraft Maintenance DI 1812061 (0644, 0695)
1x Expenditures	978	1431	EE	0.00	0	0	(200,000)	(200,000)	(200,000)	AFIS Disaster Recvy Plan DI 1812084 (0671)
1x Expenditures	979	1430	EE	0.00	0	0	(297,000)	(297,000)	(297,000)	Radio & Telephone Recorders DI 1812085 (0644)
Core Reduction	1054	1135	PS	(5.00)	0	(184,548)	0	(184,548)	(184,548)	MIAC GR/FED 5 FTE Fund Switch
Core Reallocation	1093	1135	PS	(1.00)	0	(53,000)	0	(53,000)	(53,000)	Reallocate 1 FED MIAC FTE to Director's Office
Core Reallocation	1095	6891	PS	(0.50)	0	0	(31,879)	(31,879)	(31,879)	Reallocate 0.5 FTE CIT II to Tech Services (0758)
Core Reallocation	1236	3278	PS	(1.00)	0	0	(31,750)	(31,750)	(31,750)	Reallocate Gaming Auto Tech to Admin (0286)
Core Reallocation	1744	1136	PS	1.00	0	0	67,170	67,170	67,170	Reallocate 1 FTE (Sgt) from Administration (0644)

## CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1757	1430	EE		0.00	0	0	(100)	(100)	Reallocate money for lease interest (0644)
Core Reallocation	1757	1430	PD		0.00	0	0	100	100	Reallocate money for lease interest (0644)
<b>NET DEPARTMENT CHANGES</b>					<b>(6.50)</b>	<b>(87,960)</b>	<b>(330,688)</b>	<b>(768,559)</b>	<b>(1,187,207)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		1,388.50	9,284,421	3,247,318	62,556,970	75,088,709	
			EE		0.00	795,614	7,090,148	9,402,358	17,288,120	
			PD		0.00	0	1,512,616	3,100	1,515,716	
<b>Total</b>					<b>1,388.50</b>	<b>10,080,035</b>	<b>11,850,082</b>	<b>71,962,428</b>	<b>93,892,545</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Transfer Out	1982	1431	EE		0.00	0	0	(2,398)	(2,398)	
Transfer Out	1982	1430	EE		0.00	0	0	(27,340)	(27,340)	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(29,738)</b>	<b>(29,738)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		1,388.50	9,284,421	3,247,318	62,556,970	75,088,709	
			EE		0.00	795,614	7,090,148	9,372,620	17,258,382	
			PD		0.00	0	1,512,616	3,100	1,515,716	
<b>Total</b>					<b>1,388.50</b>	<b>10,080,035</b>	<b>11,850,082</b>	<b>71,932,690</b>	<b>93,862,807</b>	

# FLEXIBILITY REQUEST FORM

000310

BUDGET UNIT NUMBER: 81520C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Enforcement		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY08 Core		FY09 Request	
PS	\$3,484,866 x 20% =	\$696,973	
EE	\$8,240,177 x 20% =	\$1,648,035	
	\$11,725,043		
The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None		Unknown	
		Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

# FLEXIBILITY REQUEST FORM

000311

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

### FY08 Core

### FY09 Request

PS	\$7,388,295	x	20%	=	\$1,477,659
EE	\$783,574	x	20%	=	\$156,715
	\$8,171,869				

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$38,200	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Ammunition	Unknown



# FLEXIBILITY REQUEST FORM

000312

<b>BUDGET UNIT NUMBER:</b> 81520C  <b>BUDGET UNIT NAME:</b> Enforcement		<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
<b>DEPARTMENT REQUEST</b>			
<b>FY08 Core</b>		<b>FY09 Request</b>	
PS	\$59,357,431	x 20%	= \$11,871,486
EE	<u>\$4,552,738</u>	x 20%	= \$910,548
	\$63,910,169		
The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
\$474,785	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
\$133,750 for ballistic vests \$319,744 for ammunition \$21,291 for gasoline		Unknown	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	14,866	1.00	14,866	1.00	14,866	1.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	22,900	1.00	22,900	1.00	22,900	1.00
CLERK II	55,764	2.74	0	0.00	0	0.00	0	0.00
CLERK III	20,895	0.87	163,544	6.00	0	0.00	0	0.00
CLERK IV	261,913	9.63	31,343	1.00	133,078	5.00	133,078	5.00
ADMIN OFFICE SUPPORT ASSISTANT	206,754	6.46	0	0.00	0	0.00	0	0.00
STENOGRAPHER I	0	0.00	23,528	1.00	23,528	1.00	23,528	1.00
STENOGRAPHER III	134,148	4.92	201,433	7.00	201,433	7.00	201,433	7.00
SENIOR SECRETARY	0	0.00	124,088	4.00	124,088	4.00	124,088	4.00
SECRETARY	0	0.00	115,763	4.00	58,042	2.00	58,042	2.00
CLERK TYPIST I	53,837	2.80	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	172,530	8.38	368,150	15.00	368,150	15.00	368,150	15.00
CLERK-TYPIST III	1,043,516	42.37	1,304,428	47.00	1,276,669	46.00	1,276,669	46.00
HOUSEKEEPER I	13,808	0.76	31,943	1.50	31,943	1.50	31,943	1.50
HOUSEKEEPER II	18,954	1.00	86,039	4.00	86,039	4.00	86,039	4.00
HOUSEKEEPER III	75,788	3.58	23,091	1.00	23,091	1.00	23,091	1.00
STAFF ARTIST III	1,056	0.03	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	52,146	1.00	52,810	1.00	52,810	1.00	52,810	1.00
TRAFFIC SAFETY ANALYST III	77,145	2.00	82,508	2.00	82,508	2.00	82,508	2.00
TRAFFIC SAFETY ANALYST II	102,394	3.25	0	0.00	83,887	3.00	83,887	3.00
FISCAL & BUDGET ANALYST II	0	0.00	19,348	1.00	19,348	1.00	19,348	1.00
FISCAL&BUDGETARY ANALYST III	31,446	1.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	635	0.02	0	0.00	0	0.00	0	0.00
BUYER II	1,512	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	45,772	1.06	43,157	1.00	43,157	1.00	43,157	1.00
ACCOUNTANT III	1,854	0.04	0	0.00	0	0.00	0	0.00
COOK III	894	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	640	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	64	0.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	58,036	2.83	49,858	2.00	49,858	2.00	49,858	2.00
BUILDING & GROUNDS MAINT II	225,484	10.07	248,004	10.00	248,004	10.00	248,004	10.00
BUILDING & GROUNDS MAINT SUPV	198,309	7.16	232,810	8.00	232,810	8.00	232,810	8.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
CRIMINALIST SUPERVISOR	9,525	0.15	0	0.00	0	0.00	0	0.00
CRIMINALIST III	8,973	0.17	0	0.00	0	0.00	0	0.00
CRIMINALIST II	4,267	0.10	0	0.00	0	0.00	0	0.00
CRIMINALIST I	8,287	0.23	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	118	0.00	0	0.00	0	0.00	0	0.00
ASST DIR - CRIME LABORATORY	309	0.00	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK I	189	0.01	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	899	0.04	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	446	0.02	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	38,400	1.42	64,254	2.00	141,801	4.00	141,801	4.00
LAB RECS & EVDNCE CNTL CLK SPV	73	0.00	0	0.00	0	0.00	0	0.00
ASST. DIRECTOR OF CRID	44,757	0.86	52,810	1.00	52,810	1.00	52,810	1.00
FINGERPRINT TECH SUPERVISOR	340,522	9.89	337,212	9.00	361,762	10.00	361,762	10.00
FINGERPRINT SERV. SUPERVISOR	42,366	1.04	46,079	1.00	46,079	1.00	46,079	1.00
FINGERPRINT TECHNICIAN I	139,202	5.73	349,821	12.00	349,821	12.00	349,821	12.00
FINGERPRINT TECHNICIAN II	277,545	10.50	91,677	4.00	91,677	4.00	91,677	4.00
FINGERPRINT TECHNICIAN III	54,326	1.89	122,686	4.00	122,686	4.00	122,686	4.00
LATENT TECHNICIAN I	11,863	0.40	34,444	1.00	34,444	1.00	34,444	1.00
LATENT TECHNICIAN II	115,886	3.53	110,711	3.00	110,711	3.00	110,711	3.00
AFIS ENTRY OPERATOR I	141,596	6.79	171,853	7.00	73,653	3.00	73,653	3.00
AFIS ENTRY OPERATOR II	179,477	7.64	242,703	12.00	242,703	12.00	242,703	12.00
AFIS ENTRY OPERATOR III	217,264	8.99	295,535	12.00	295,535	12.00	295,535	12.00
UCR TRAINER/QUAL ASSUR AUDITOR	309,996	8.68	359,396	9.00	383,946	10.00	383,946	10.00
CRID SERVICES COORDINATOR	42,412	1.00	26,184	1.00	26,184	1.00	26,184	1.00
CJIS MANAGER	0	0.00	0	0.00	32,127	1.00	32,127	1.00
JUVENILE&MISSING PERS LIAISON	25,208	1.00	31,343	1.00	31,343	1.00	31,343	1.00
INFORMATION ANALYST I	118,153	5.05	86,073	3.00	30,405	1.00	30,405	1.00
INFORMATION ANALYST II	189,220	7.29	346,705	11.00	286,830	9.00	286,830	9.00
CRIMINAL HISTORY TECHNICIAN I	29,112	1.14	59,437	2.00	59,437	2.00	59,437	2.00
CRIMINAL HISTORY TECHNICIAN II	152,889	5.69	83,755	3.00	106,284	4.00	106,284	4.00
CRIMINAL HISTORY TECH III	0	0.00	100,885	3.00	100,885	3.00	100,885	3.00
CRIMINAL HISTORY SPECIALISTI	86,344	2.85	0	0.00	104,176	3.00	104,176	3.00

000315

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
CRIMINAL HISTORY SPECIALISTII	103,451	3.15	198,731	5.00	198,731	5.00	198,731	5.00
CRIMINAL HISTORY SPECIALISTIII	0	0.00	0	0.00	26,571	1.00	26,571	1.00
INFO ANALYST SUPERVISOR	57,913	1.96	0	0.00	62,526	2.00	62,526	2.00
DATA ENTRY OPERATOR I	3,275	0.17	24,171	1.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II	2,520	0.13	96,040	4.00	0	0.00	0	0.00
DATA ENTRY OPERATOR III	4,095	0.19	230,659	9.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	30,289	1.00	0	0.00	0	0.00
CRIM INTEL ANAL I	63,331	2.21	99,864	3.00	104,918	3.00	104,918	3.00
CRIM INTEL ANAL II	193,869	5.63	117,972	3.00	205,485	6.00	205,485	6.00
CRIME INFO ANYT (MOBILE/NARC)	1,177	0.04	293,659	8.00	0	0.00	0	0.00
CLERICAL SERVICES SUPERVISOR	65,304	2.04	136,428	4.00	64,396	2.00	64,396	2.00
CRIME INFORMATION ANALYST III	0	0.00	33,914	1.00	0	0.00	0	0.00
GARAGE SUPERINTENDENT	43	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	1,157	0.03	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN I	23,258	0.88	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	28,826	1.00	43,078	2.00	34,107	1.00	34,107	1.00
AUTOMOTIVE TECHNICIAN III	284,924	8.85	341,070	10.00	341,070	10.00	341,070	10.00
AIRCRAFT MAINTENANCE SPEC	44,401	1.00	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH	42,412	1.00	83,151	2.00	83,151	2.00	83,151	2.00
SCALE MAINTENANCE TECH APPRENT	26,034	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	101,604	4.00	105,676	4.00	105,676	4.00	105,676	4.00
PROGRAMMER/ANALYST MGR	206	0.00	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	37,042	1.00	0	0.00	0	0.00
COMPUTER OPERATOR II	54	0.00	0	0.00	0	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	59,648	1.00	0	0.00	0	0.00
GRANTS PROGRAM COORDINATOR	1,262	0.04	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	95,219	4.43	0	0.00	186,870	7.00	186,870	7.00
QUALITY CONTROL CLERK II	280,272	10.39	29,236	1.00	302,500	11.00	302,500	11.00
DATA PROCESSING SPECIALIST I	10,054	0.25	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST IV	1,480	0.03	0	0.00	0	0.00	0	0.00
COLONEL	36,201	0.37	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	3,554	0.04	0	0.00	0	0.00	0	0.00

000316

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
MAJOR	122,688	1.35	0	0.00	0	0.00	0	0.00
CAPTAIN	1,241,755	14.68	1,222,705	13.00	1,222,705	13.00	1,222,705	13.00
LIEUTENANT	3,557,399	46.23	3,758,661	45.00	3,758,661	45.00	3,758,661	45.00
SERGEANT	16,101,623	241.83	17,100,400	235.00	17,507,396	237.00	17,507,396	237.00
CORPORAL	12,272,802	214.87	13,250,987	211.00	13,650,363	213.00	13,650,363	213.00
TROOPER 1ST CLASS	14,802,486	314.88	17,795,636	339.00	17,056,434	336.00	17,056,434	336.00
TROOPER	2,423,389	60.24	2,430,253	55.00	2,430,253	55.00	2,430,253	55.00
PROBATIONARY TROOPER	2,162,986	60.20	2,331,000	61.00	2,331,000	61.00	2,331,000	61.00
TELECOMMUNICATOR	15,732	0.50	0	0.00	0	0.00	0	0.00
DIRECTOR OF RADIO	997	0.01	0	0.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	29,669	0.51	0	0.00	0	0.00	0	0.00
PROB RADIO PERSONNEL	11,592	0.34	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	61,717	1.63	0	0.00	0	0.00	0	0.00
LEAD RADIO PERSONNEL	33,860	0.76	0	0.00	0	0.00	0	0.00
CHIEF	34,331	0.60	0	0.00	0	0.00	0	0.00
SECTION CHIEF	2,892	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	1,398	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	2,050	0.06	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	152	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	367	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	51,649	1.92	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	51,439	1.81	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	0	0.00	40,932	1.00	0	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	52,810	1.00	52,810	1.00	52,810	1.00
COMMERCIAL VEHICLE OFFICER I	397,822	13.16	1,412,334	35.00	1,412,334	35.00	1,412,334	35.00
COMMERCIAL VEHICLE OFFICER II	2,677,002	73.74	3,271,764	56.00	3,271,764	56.00	3,271,764	56.00
CVO SUPERVISOR I	1,686,817	42.55	1,639,947	38.00	1,639,947	38.00	1,639,947	38.00
CVO SUPERVISOR II	490,225	11.64	558,464	13.00	558,464	13.00	558,464	13.00
CHIEF CVO	290,558	6.47	315,576	6.00	315,576	6.00	315,576	6.00
SR. CHIEF CVO	53,053	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	50,686	1.13	53,453	1.00	53,453	1.00	53,453	1.00
CHIEF MOTOR VEHICLE INSP	72,395	2.04	0	0.00	0	0.00	0	0.00

000317

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
MVI SUPERVISOR	1,260	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	1,938	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	1,705	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	1,349	0.04	77,080	1.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	134,593	3.20	159,716	3.00	159,716	3.00	159,716	3.00
COMPUTER INFO TECH SPEC I	2,051	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	27,401	0.52	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	441	0.01	0	0.00	0	0.00	0	0.00
SECRETARY	6,174	0.24	0	0.00	0	0.00	0	0.00
CLERK	136,219	6.90	0	0.00	0	0.00	0	0.00
TYPIST	193,227	10.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	28,045	0.88	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	208,810	5.89	0	0.00	0	0.00	0	0.00
SUMMER EMP	45,258	2.59	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	227,834	5.85	37,899	1.00	133,518	3.00	133,518	3.00
INVESTIGATIVE CONSULTANT	12,061	0.47	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	44,342	2.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,599,297	0.00	1,556,806	0.00	1,556,806	0.00
<b>TOTAL - PS</b>	<b>66,695,053</b>	<b>1,406.86</b>	<b>75,322,716</b>	<b>1,395.00</b>	<b>75,088,709</b>	<b>1,388.50</b>	<b>75,088,709</b>	<b>1,388.50</b>
TRAVEL, IN-STATE	247,142	0.00	411,161	0.00	411,161	0.00	411,161	0.00
TRAVEL, OUT-OF-STATE	249,589	0.00	274,025	0.00	274,025	0.00	274,025	0.00
FUEL & UTILITIES	2,943	0.00	62,122	0.00	62,122	0.00	62,122	0.00
SUPPLIES	3,558,578	0.00	3,376,353	0.00	3,376,353	0.00	3,376,353	0.00
PROFESSIONAL DEVELOPMENT	202,283	0.00	344,386	0.00	270,926	0.00	270,926	0.00
COMMUNICATION SERV & SUPP	342,148	0.00	947,423	0.00	947,423	0.00	947,423	0.00
PROFESSIONAL SERVICES	2,790,401	0.00	4,292,605	0.00	4,292,285	0.00	4,292,285	0.00
JANITORIAL SERVICES	31,573	0.00	31,693	0.00	31,693	0.00	31,693	0.00
M&R SERVICES	707,515	0.00	2,087,070	0.00	1,780,570	0.00	1,780,570	0.00
COMPUTER EQUIPMENT	380,881	0.00	2,670,726	0.00	2,441,226	0.00	2,441,226	0.00
MOTORIZED EQUIPMENT	469,502	0.00	75,575	0.00	75,575	0.00	75,575	0.00
OFFICE EQUIPMENT	170,253	0.00	171,921	0.00	171,921	0.00	171,921	0.00
OTHER EQUIPMENT	1,055,735	0.00	2,680,428	0.00	2,337,008	0.00	2,337,008	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	17,064	0.00	2,709	0.00	2,709	0.00	2,709	0.00
REAL PROPERTY RENTALS & LEASES	54,004	0.00	78,649	0.00	78,549	0.00	78,549	0.00
EQUIPMENT RENTALS & LEASES	223,996	0.00	169,501	0.00	169,501	0.00	139,763	0.00
MISCELLANEOUS EXPENSES	416,162	0.00	555,648	0.00	555,648	0.00	555,648	0.00
REBILLABLE EXPENSES	200	0.00	9,425	0.00	9,425	0.00	9,425	0.00
<b>TOTAL - EE</b>	<b>10,919,969</b>	<b>0.00</b>	<b>18,241,420</b>	<b>0.00</b>	<b>17,288,120</b>	<b>0.00</b>	<b>17,258,382</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	240,518	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	7,986	0.00	0	0.00	100	0.00	100	0.00
REFUNDS	1,409	0.00	3,000	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - PD</b>	<b>249,913</b>	<b>0.00</b>	<b>1,515,616</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,864,935</b>	<b>1,406.86</b>	<b>\$95,079,752</b>	<b>1,395.00</b>	<b>\$93,892,545</b>	<b>1,388.50</b>	<b>\$93,862,807</b>	<b>1,388.50</b>
GENERAL REVENUE	\$7,150,265	111.85	\$10,167,995	120.00	\$10,080,035	120.00	\$10,080,035	120.00
FEDERAL FUNDS	\$5,357,566	54.52	\$12,180,770	20.00	\$11,850,082	14.00	\$11,850,082	14.00
OTHER FUNDS	\$65,357,104	1,240.49	\$72,730,987	1,255.00	\$71,962,428	1,254.50	\$71,932,690	1,254.50

## PROGRAM DESCRIPTION

**Department of Public Safety****Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****1. What does this program do?**

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles. This program ensures the safe operation of CMV's operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 24 fixed weigh stations and 24 portable scale trucks and vans. There are 151 Commercial Vehicle Officer positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safeynet system required by the MCSAP program.

**2. What is the authorization for this program. i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

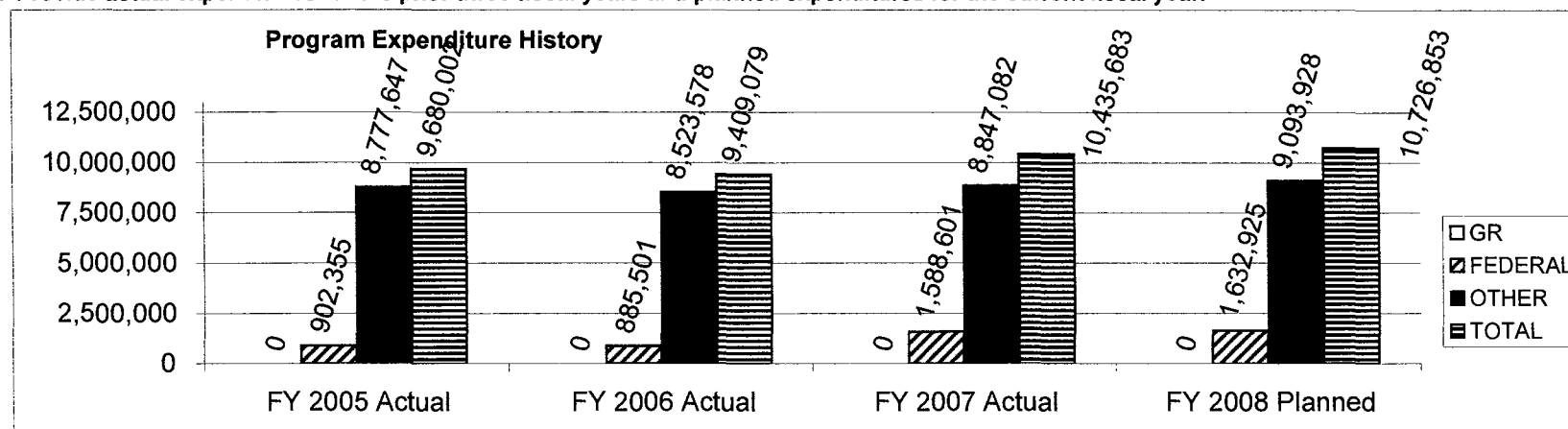
Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49 CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. The Motor Carrier Safety Assistance Program (MCSAP) was authorized and mandated by the Surface Transportation Assistance Act of 1982.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

Commercial Vehicle Enforcement Division

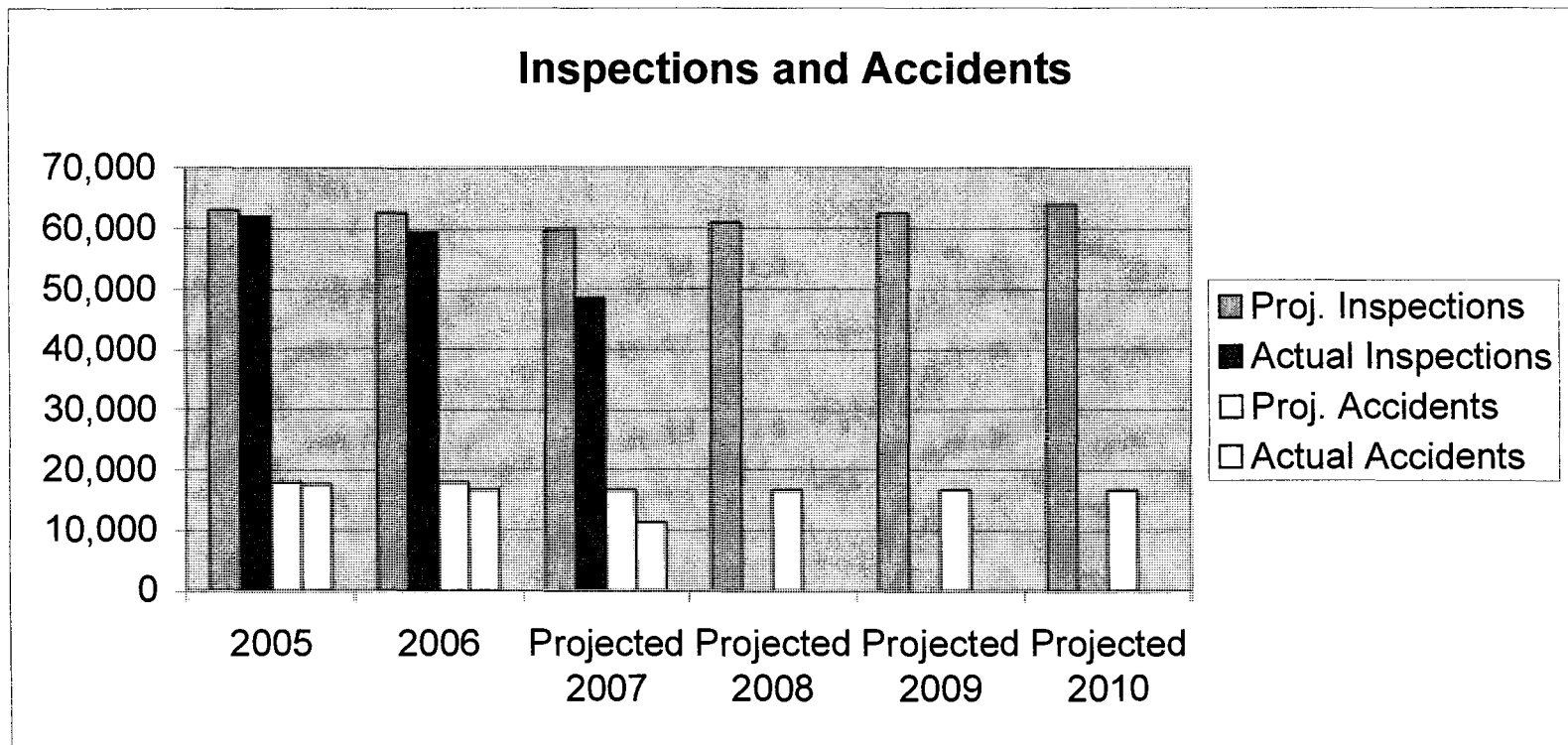
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway Funds (0644).

7a. Provide an effectiveness measure.

To reduce the number and severity of accidents involving commercial motor vehicles by increasing the level and effectiveness of enforcement activities.



## PROGRAM DESCRIPTION

**Department of Public Safety****Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways

Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Data collection on number and locations of accidents involving CMV's will provide guidance on where enforcement activities should be conducted.

Most fatal crashes occur in the two major metropolitan areas or on the interstate system. Top 10 counties with highest 2006 fatal and injury commercial vehicle crashes:

<b>County</b>	<b>Fatal</b>	<b>Injury</b>	<b>Total</b>
St. Louis City and County	8	558	566
Jackson	14	279	293
Greene	8	131	139
St. Charles	2	98	100
Clay	0	78	78
Franklin	4	64	68
Boone	5	49	54
Jefferson	4	49	53
Jasper	1	47	48
Lawrence	5	38	43

**7c. Provide the number of clients/individuals served, if applicable.**

Enforcement of these CMV statutes and regulations will enhance safety compliance and ensure appropriate taxes and fees have been remitted to Missouri. Participation in outreach programs and seminars with the trucking industry will increase awareness of commercial vehicle safety issues.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

000322

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

### 1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to insure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

### 3. Are there federal matching requirements? If yes, please explain.

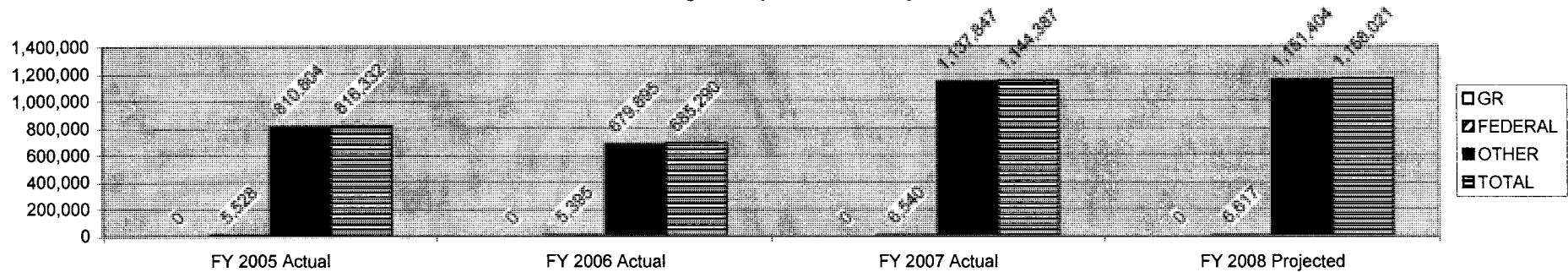
The Aircraft Division has no federal matching requirements.

### 4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Department Missouri State Highway Patrol

Program Name Aircraft Division

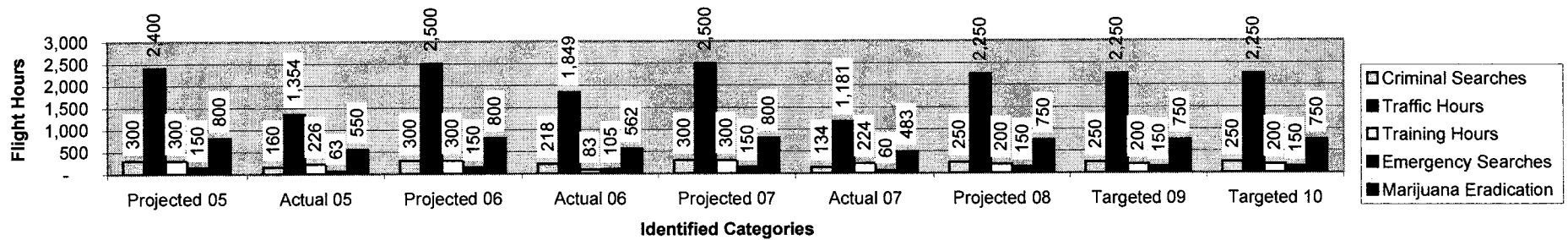
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

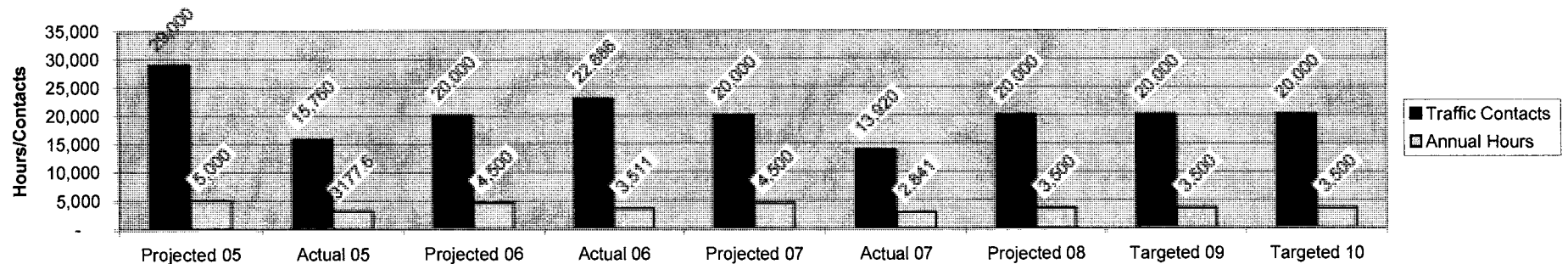
Vehicle/Aircraft Revolving Fund (0695) and Highway Fund (0644).

7a. Provide an effectiveness measure.

Projected/Actual Flight Hours by Category



Projected/Actual Number of Flight Hours and Contacts Per Fiscal Year  
(Contact = arrest or warning generated when aircraft are used for enforcement activity)



## PROGRAM DESCRIPTION

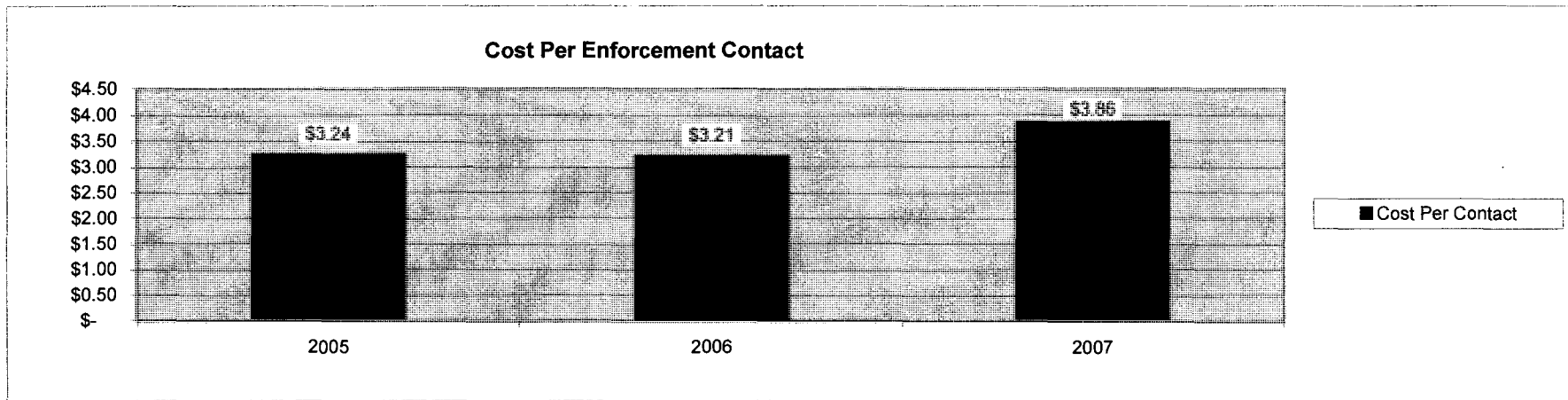
000324

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000325

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol was mandated in 1986 by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In 1995 the General Assembly mandated the Criminal Records and Identification Division as the offender repository for the Sexual Offender Registry Program. The state repository serves more than nine hundred criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole contributor of Missouri criminal history and fingerprints to the FBI. The Criminal Records and Identification Division is also charged with the responsibility for the official state Sex Offender Registration file and for providing the registry to the public via the Internet and through a toll free number that is answered by MSHP personnel Monday through Friday, 7 a.m. until 7 p.m.

In addition, the criminal records repository is responsible for publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of AFIS and Livescan (electronic fingerprint device). Pursuant to statute the Criminal Records and Identification Division also serves as the state's criminal records repository for noncriminal justice purposes. The purpose is to provide criminal background checks for noncriminal justice purposes that include: conceal and carry weapon permits, taxicab licensing, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly.

Current trends show significant increases in criminal background checks to estimated amounts of over one million requests. In 2001 the General Assembly mandated the statewide Uniform Crime Reporting (UCR) Program, and thus Missouri became the 49th state to establish such a program. The Missouri State Highway Patrol was tasked with being the central repository for the collection, maintenance, analysis and reporting of incident crime activity, which is then forwarded to the Federal Bureau of Investigation nationwide UCR repository. The Patrol is also tasked with the development of the incident-based reporting system (NIBRS). The UCR Program provides the annual Crime in Missouri report.

Also housed in the Criminal Records and Identification Division is the Automated Fingerprint Identification System (AFIS), which is the repository of fingerprints collected for the positive identification of criminal and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

In 2002 the Access Integrity Unit became a part of the Criminal Records and Identification Division. This unit is tasked with maintaining the technical credibility and security of criminal record and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) which is entered by law enforcement into the Missouri Uniform Law Enforcement System and the National Crime Information Center computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION

000326

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543.

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders.

Chapter 610.105 to 610.115, RSMo.-- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information.

Chapter 610.120, RSMo. -- Closed Records, Child Care Providers and Youth Services Agencies.

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository.

Section 660.317, RSMo. -- Departments of Health and Senior Services and Department of Social Services.

Sections 210.025 and 210.487, RSMo. -- Foster Parents and Registered Child Care Providers.

19 CSR 30-61.105 (I) (L), Mo. Code of State Regulations -- Results of the Criminal Records Review.

State Executive Order 99-05 (1999) -- Authorized the Development of the Caregiver Background Screening Service.

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line.

Section 301.560, RSMo. -- Motor Vehicle Dealer -- License Authorization Requires Criminal Background Search.

Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to issue or Renew -- Criminal Record Checks of Applicants.

Section 67.1818, RSMo. -- Taxicab Licensing.

Section 168.283, RSMo. -- School Districts Require Criminal Background Checks.

PROGRAM DESCRIPTION

000327

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

Federal Mandates:

28 CFR -- Chapter I, Part 20 -- The National Crime Information Center (NCIC) -- Preparation and Submission of Criminal History Record Information to the FBI.

The National Child Protection Privacy Act -- 42 USCA 5119 et seq. - 1993. as amended by the Volunteers for Children Act (VCA).

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS).

Megan's Law -- Public Law 145, 110 STAT, 1435.

Jacob Wetterling Crimes Against Children -- 42 UNITED STATES CODE 14071.

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072.

The Violent Crime Control and Law Enforcement Act -- Public Law 92-544.

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism.

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders.

**3. Are there federal matching requirements? If yes, please explain.**

Yes.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.

NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.



# PROGRAM DESCRIPTION

000328

## Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

### 4. Is this a federally mandated program? If yes, please explain.

**NCHIP** - National Criminal History Improvement Program -- This program was established in order to meet national operational goals to promote timely collection of criminal record information within the state, provide a comprehensive automated database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis to aid in the determination of criminal profiles, crime cost and crime impact, and promote and assist in the development of a coordinated criminal justice network within the State of Missouri.

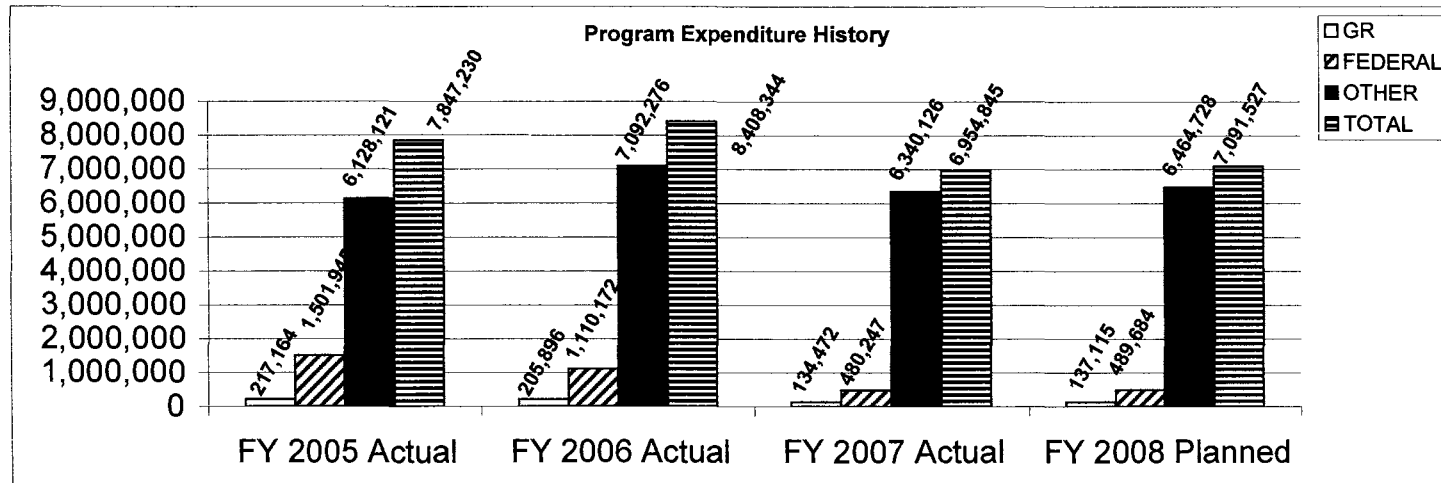
**NCAP** - Narcotics Control Assistance Program -- In keeping with a commitment to improve the level of service to the criminal justice community and citizens of the State of Missouri, this program was established to: assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records and establish a foundation to support the development of a records improvement plan.

**NCAP Administration**- This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

**Edward Byrne Memorial Grant**- This program provides financial assistance to state and local units of government for programs that improve enforcement of state and local laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000329

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

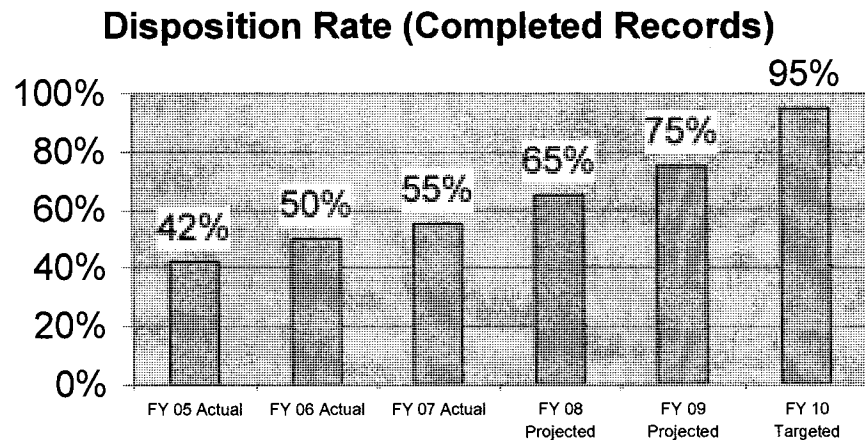
Criminal Record System Fund - 0671

7a. Provide an effectiveness measure.

	FY05	FY06	FY07	FY08 Projected	FY09 Projected	FY10 Projected
Fingerprint Cards Processed	251,646	292,854	347,731	385,159	428,200	474,742
Tenprint Identifications	159,585	167,564	175,942	183,731	191,716	199,836
Tenprint Verifications	467,375	490,744	515,281	538,094	561,479	585,262
Latent Identifications	447	469	492	514	536	558
Active Sex Offenders in Database	11,175	11,523	12,086	12,595	13,104	13,575
Background Check Requests by Name	700,774	711,285	721,954	732,388	742,899	753,466
Background Check Requests by Fingerprint	82,916	116,083	142,932	171,361	199,789	229,323
Expungements	255	245	269	285	300	310
Criminal History Records System Training	68	86	107	124	142	161
Criminal History Records System Research	284,363	398,108	557,351	654,847	772,491	903,330
UCR Manual Reporting	221	219	216	214	212	209
UCR Web-Based Reporting	414	435	457	478	499	520
UCR Independent Reporting Agency Totals	635	654	673	692	710	729

7a (continued)

This graph shows the percent of complete records which have arrest, Prosecuting Attorney, and court information in the criminal history record system.



PROGRAM DESCRIPTION

000330

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

7a (continued)

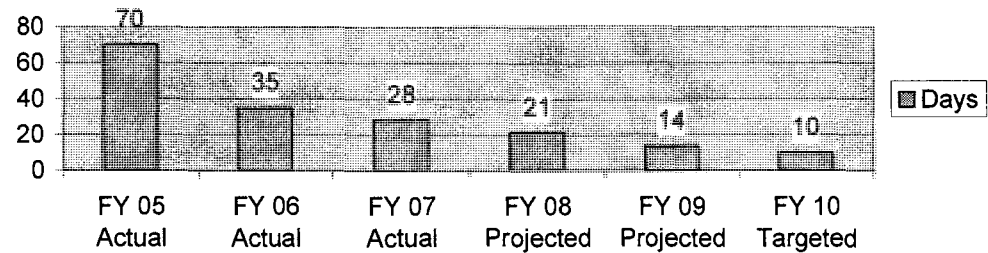
Tasks Backlog 2005 - 2007

Category	7/15/2005	8/31/2006	5/31/2007
Total Fingerprints	49,240 (working June 2005)	35,075	14,385
Name Background Checks	Working on 07/12/2005. 250 DESE problem list	Working 8/4/2006 Working daily list 11,609 DOR Dealers	May 16 mail Working daily list - 2,000 HR/Recruits - completed 19,000 names for MIAC
Dispositions	372,682  (359,732 court hold table)	387,250  (380,000 court hold table)	370,001  (368,501 court hold table)
Sex Offender Registry*	1,530  Working on 7/1/2005	1,875  Working on 8/4/2006	245

7b. Provide an efficiency measure.

Graph 7b represents a targeted goal of 10 business days which was obtained from an information gathering survey of state agencies.

Criminal Records Response Time - Represented in Number of Days



PROGRAM DESCRIPTION

000331

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

LE Clients/Agencies Served	
Law Enforcement Agencies	625
Circuit Courts	115
Associate Courts	115
Prosecutors	115
Municipal Courts	455
<b>Total</b>	<b>1425</b>

7d. Provide a customer satisfaction measure, if available.

Missouri's Sex Offender Registry earned top marks from "TopTenREVIEWS, Inc." in 2007. The reviewer named Missouri's registry the best in the nation, awarding it the only "gold medal" in the country. Categories included: Information Provided, Search Functions, Additional Site Features, Ease Of Use, and Contact Information. Reviewers for TopTenREVIEWS Inc. describe Missouri's sex offender registry site as having a clean interface and powerful search box that is easy to navigate. The summary describes the Registry as, "easy to use and full of important information. Whether you are a concerned parent, teacher, or suspicious of a date, protect yourself and your family -- be informed."

## PROGRAM DESCRIPTION

## Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

## 1. What does this program do?

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the nine geographic troops. The nine troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Emergency Response Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has ten canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has 4 twenty member Special Emergency Response Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has twelve officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

## PROGRAM DESCRIPTION

## Department of Public Safety

## Program Name Field Operations Bureau

## Program is found in the following core budget(s):

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes Chapter 43 State Highway Patrol, Section 43.020 August 28, 2004

State Highway Patrol created.

43.020. There is hereby created a force consisting of a superintendent and other officers, sergeants, corporals, patrolmen, and radio personnel, as herein provided, to be known as "Missouri State Highway Patrol", which shall be vested with the powers and duties specified in this chapter and all powers necessary to enable the members of the patrol to fully and effectively carry out the purposes of this chapter but the powers and duties hereby conferred on the members of such patrol shall be supplementary to and in no way a limitation on the powers and duties of sheriffs, police officers, or other peace officers of this state.

Primary purpose of Highway Patrol.

43.025. 1. The primary purpose of the highway patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable all personnel of the patrol shall be used for carrying out these purposes.

2. As near as practicable, all personnel of the patrol shall be utilized in carrying out the provisions of sections 43.350 to 43.380.

43.350. Notwithstanding the provisions of subsection 1 of section 43.025, there is hereby created within the Missouri state highway patrol a "Division of Drug and Crime Control".

43.380. 1. The director of the division of drug and crime control shall initiate the investigation of any suspected crime or criminal activity within this state at the request of the attorney general, when the attorney general has authority to initiate legal action with respect to the matter to be investigated, or at the request of any chief of police, prosecuting attorney, sheriff or the superintendent of the Missouri state highway patrol.

2. If the attorney general or the superintendent of the highway patrol request the director of the division of drug and crime control to undertake any investigation under this section other than a drug-related investigation, the director shall notify as soon as practical the chief of police, prosecuting attorney, or sheriff having jurisdiction in the area in which the pending investigation will be conducted of such pending investigation unless such official is a subject in the investigation or is implicated or allegedly involved in the investigation.

## 3. Are there federal matching requirements? If yes, please explain.

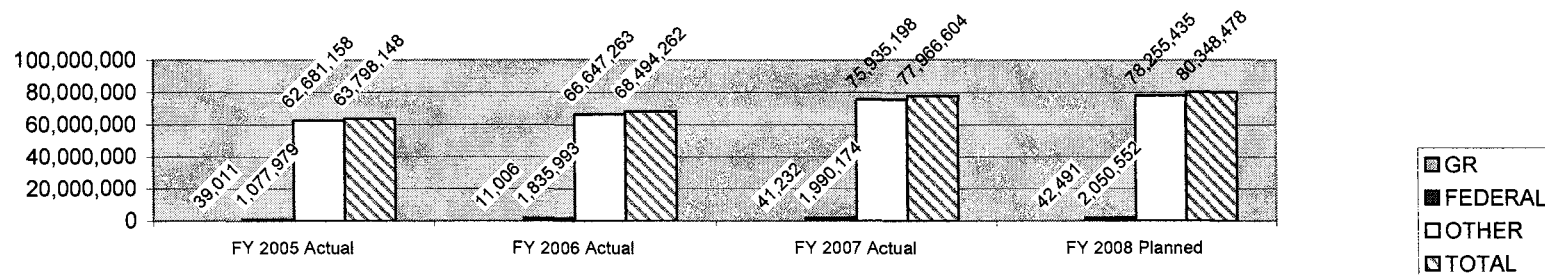
No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Field Operations Bureau



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644) and Federal Drug Seizure funds (0194).

7a. Provide an effectiveness measure.

Reduce the number of fatality and personal injury crashes by 2%.

Increase the number of driving while impaired arrest by 2%.

## DWI CRASH / ARREST DATA

	2002	2003	2004	2005	2006
% of all Fatalities	25.20%	23.20%	21.90%	23.00%	25.10%
Statewide Percentage	4.70%	4.60%	4.70%	4.60%	4.90%
Rural Percentage	7.30%	7.20%	7.30%	7.20%	7.65%
Persons Killed	292	277	252	274	270
Persons Injured	5,894	5,454	5,451	5,216	5,157
# of Fatal Crashes	269	249	218	253	240
# of DWI-related Crashes	8,479	8,081	8,309	7,888	7,947
Alcohol-related Arrest	10,759	10,045	10,349	10,497	10,526
Drug-related Arrest	301	292	354	349	347
V.O.I.D. Victims Served	401	441	653	682	605

## 2005 Missouri Traffic Crashes

Total Crashes: 167,143

Economic Loss: \$3,492,730,000

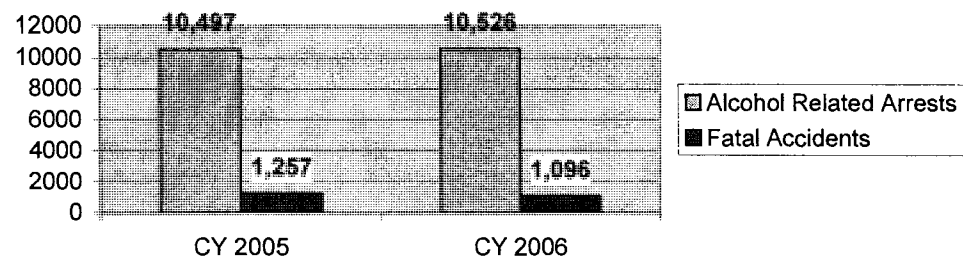
Percent killed in these crashes: 0.65% (1,096)

Percent injured in these crashes: 25.2% (42,138)

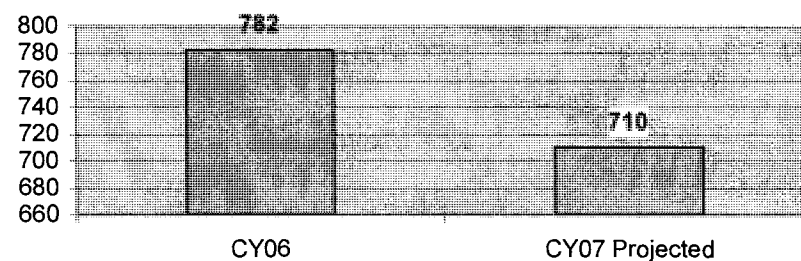
One person was killed every 8.0 hours

7b. Provide an efficiency measure.

## Fatal Accidents/Alcohol Related Arrests



## Fatal Accidents Through September 24



000335

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

More than 9 million vehicles travel the roads of Missouri each year. If those vehicles averaged only 2 persons per vehicle the Missouri State Highway Patrol would have the potential of serving more than 18 million persons per year.

7d. Provide a customer satisfaction measure, if available.

The Missouri State Highway Patrol conducts public opinion surveys randomly. The last survey in 2002, showed 91.2% of the respondents indicated that we were doing either an excellent or good job.



## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name Gaming Division****Program is found in the following core budget(s):****1. What does this program do?**

The Gaming Division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The Division regulates the gaming industry by enforcing statutes, state regulations, and internal controls. The Division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

See Missouri Gaming Commission Program Review for Gaming Expenditures

**6. What are the sources of the "Other " funds?**

Gaming Funds (0286)

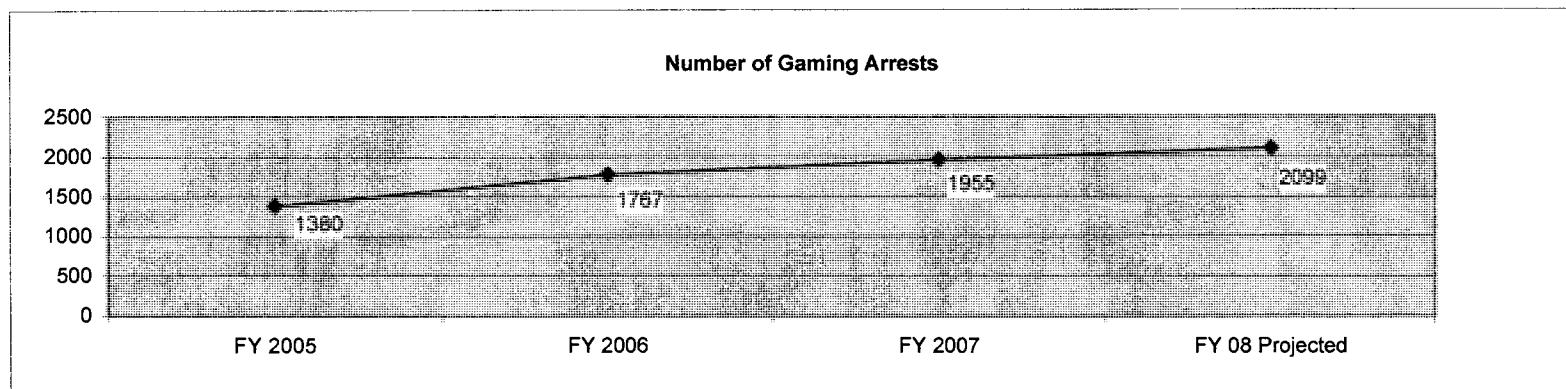
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Gaming Division

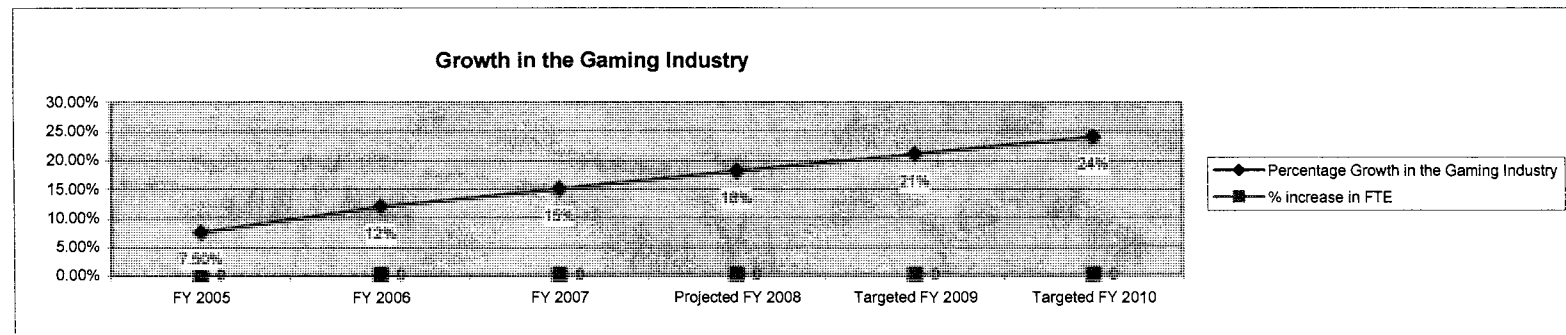
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. Additionally, the Missouri Gaming Commission (MGC) utilizes a contractor to assist with many of these projects. Both the contractor's fees and the overtime payments are billed back to the casinos where the work is being performed.



000338

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name Gaming Division**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 11 licensed casinos, 20 gaming equipment suppliers, and 404 charitable gaming license holders, there were 23.5 million visitors to Missouri casinos in FY07. The number of licensed casinos will increase to 12 during FY 08.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

## Department of Public Safety

## Governor's Security Division

## Program is found in the following core budget(s):

## 1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the governor and the governor's immediate family. The division coordinates and provides protection for visiting governors and other dignitaries. The division also provides protection for the lieutenant governor, at his or her request, when the lieutenant governor is acting as governor.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the governor and his immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

## 3. Are there federal matching requirements? If yes, please explain.

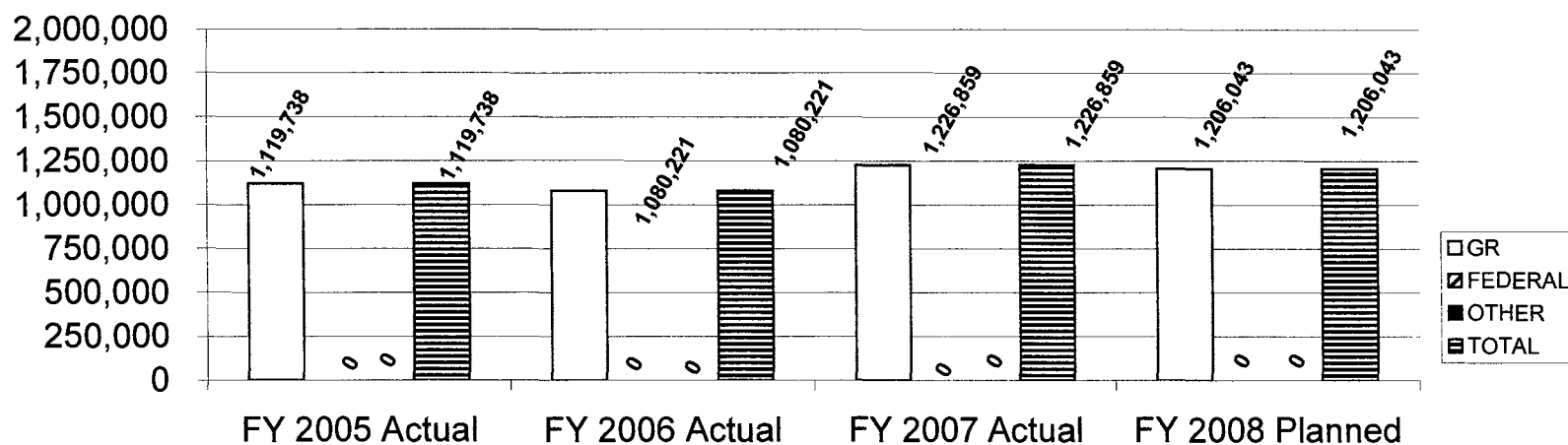
No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Public Safety

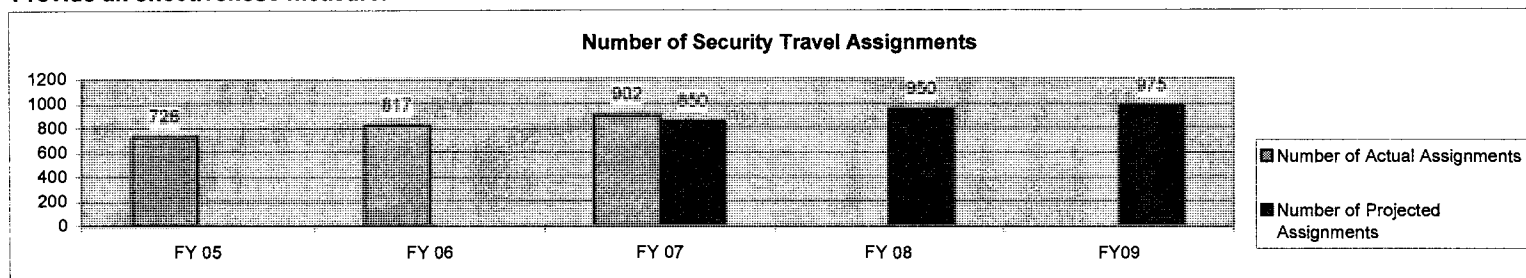
Governor's Security Division

Program is found in the following core budget(s):

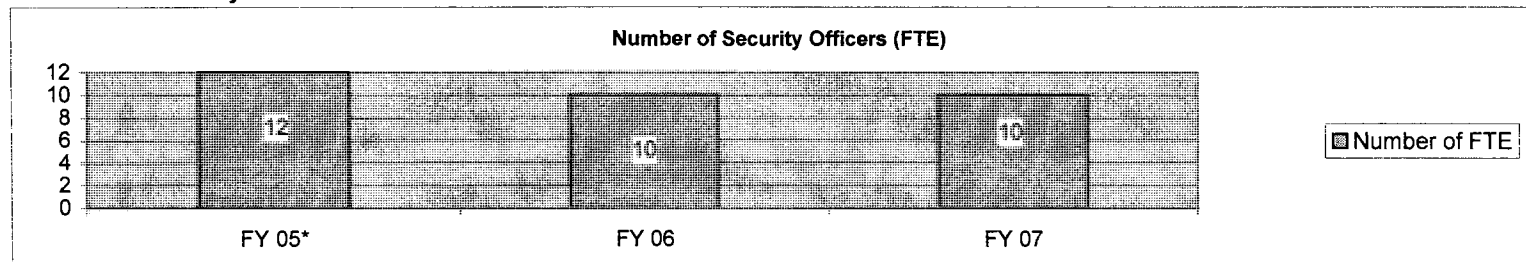
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Although the number of FTE has decreased, the number of travel assignments has increased.

\*FY 05 reduced to 10 FTE on 1/10/05.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000341

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

**1. What does this program do?**

The Traffic Records Program collects, processes, and disseminates reports, data and statistics pertaining to Missouri motor vehicle traffic crashes, alcohol and drug-related traffic offenses, and traffic arrests completed by the Missouri State Highway Patrol. Information pertaining to traffic arrests may not only include the arrest information, but prosecution and court actions as well. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops. Finally, the Traffic Records Program collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data. Federal grants that currently help support the Traffic Records Program include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, and DWI Tracking System (DWITS).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 43.250, RSMo., requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident. Section 302.225, RSMo., requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo., or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo., further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo., requires courts to forward a record of the disposition of a court proceeding involving a violation of Section 577.005 to 577.023, RSMo., or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

**4. Is this a federally mandated program? If yes, please explain.**

No.

# PROGRAM DESCRIPTION

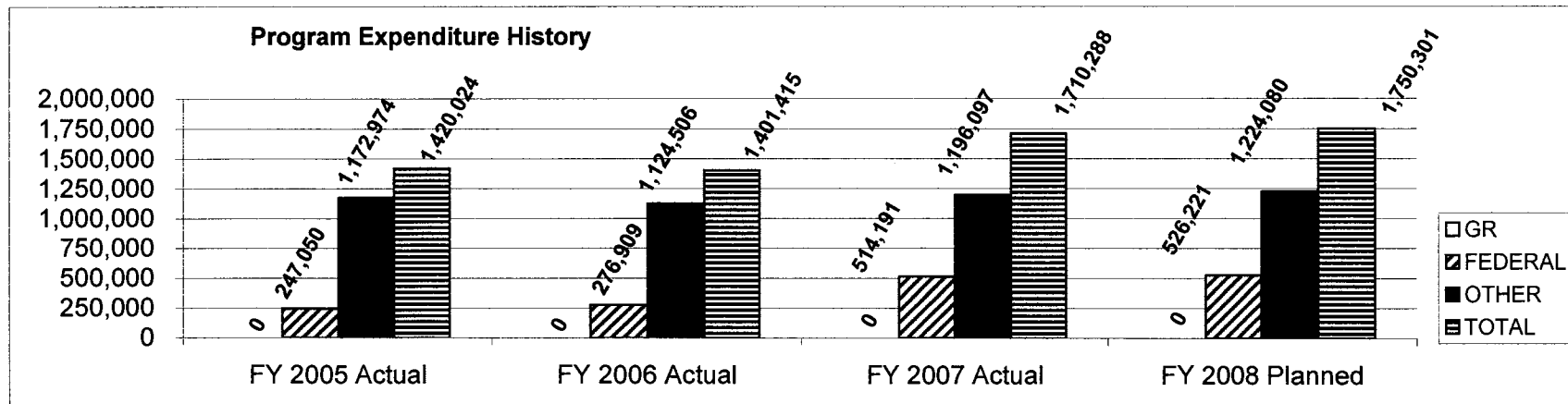
000342

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

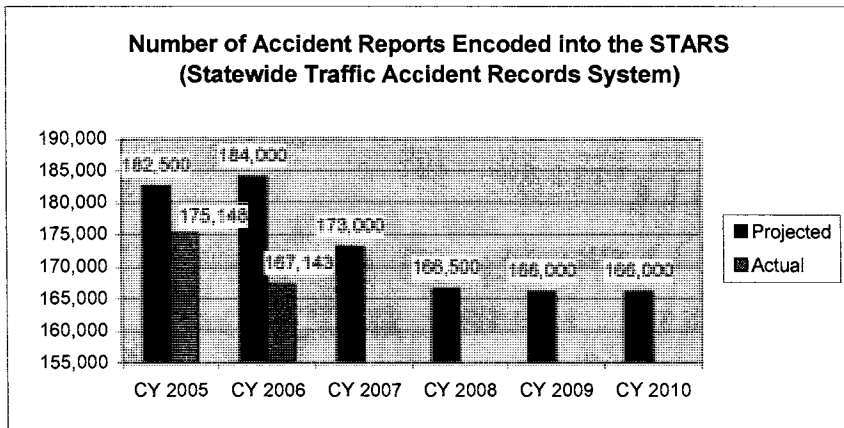
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



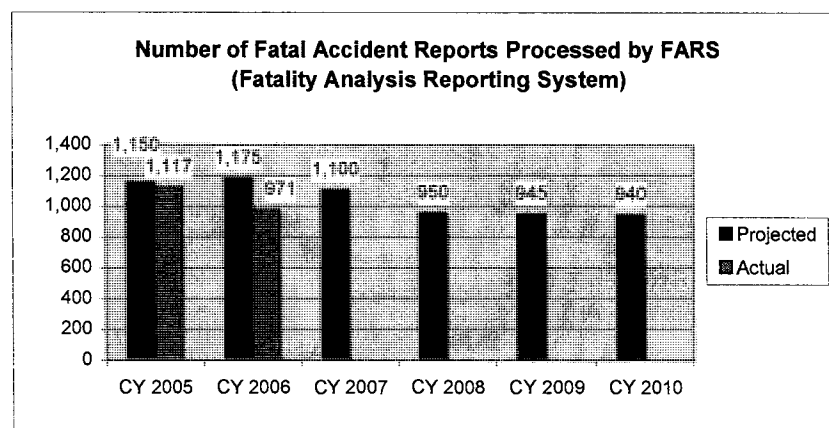
6. What are the sources of the "Other " funds?

Highway (0644) and Traffic Records (0758) Funds

7a. Provide an effectiveness measure.



Actual CY 2007 data not available.



Actual CY 2007 data not available.

# PROGRAM DESCRIPTION

000343

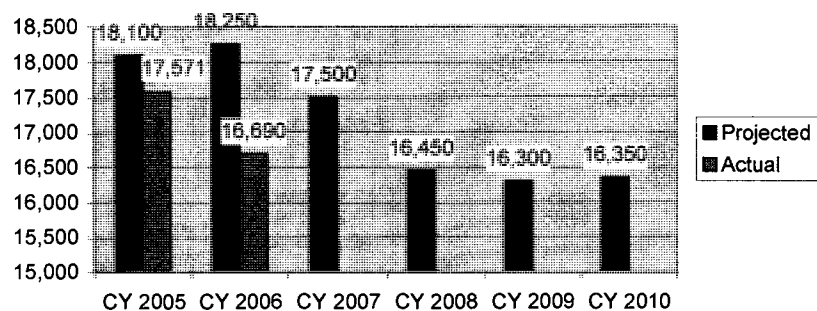
Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

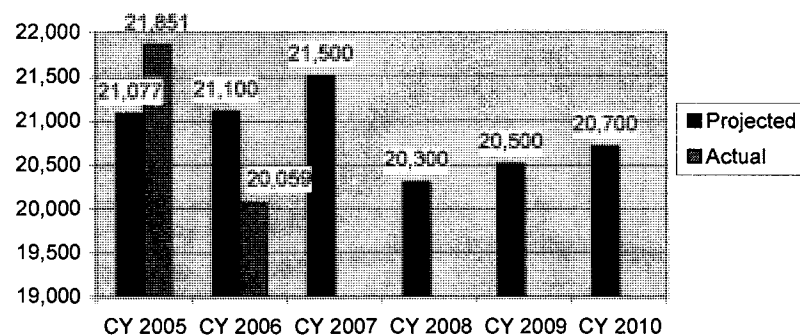
7a. Provide an effectiveness measure.

**Number of Commercial Motor Vehicle Accident Reports Encoded into STARS**



Actual CY 2007 data not available.

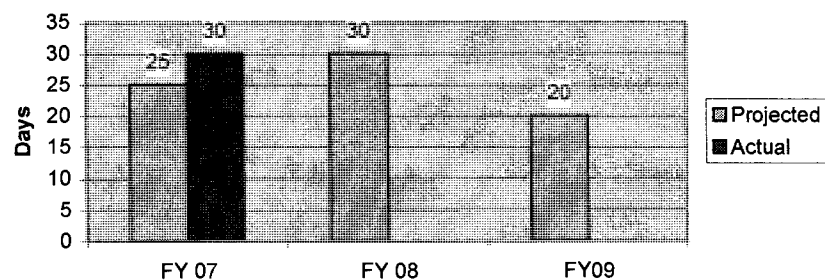
**Number of Alcohol and Drug-related Court Convictions Added to DWITS**



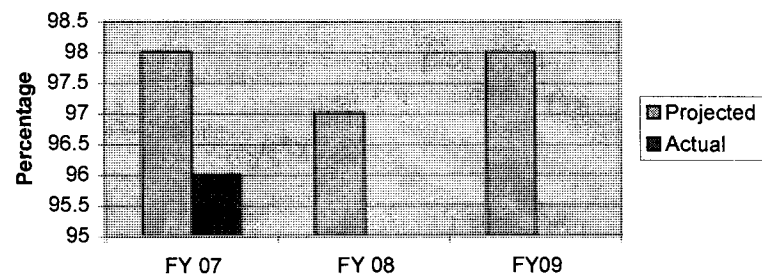
Actual CY 2007 data not available.

7b. Provide an efficiency measure.

**Timeliness for Processing Accident Reports**



**Percentage of FARS Data Elements Coded**





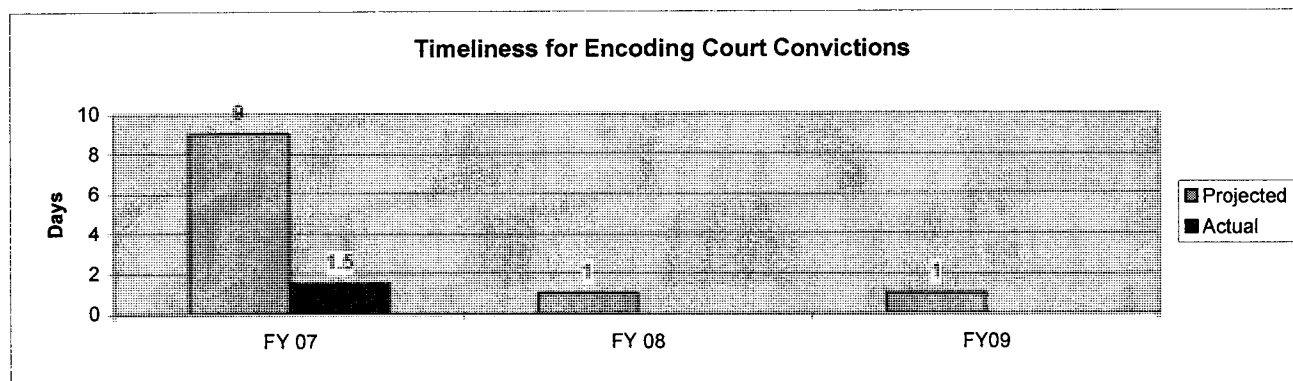
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

7b. Provide an efficiency measure. (Continued)



7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

Not Applicable

## PROGRAM DESCRIPTION

000345

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

**1. What does this program do?**

The Division of Drug and Crime Control initiates investigations of any suspected crime or criminal activity within the State of Missouri at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. Officers initiate and assist with criminal investigations in all of the 114 counties. These investigations include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The division has the only Bomb Squad equipped with a Weapons of Mass Destruction (WMD) sealed containment vessel that has a "statewide response area." The unit is equipped to respond to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or explosive threats. The unit also provides training to all law enforcement, fire departments and state agencies on WMD, bomb threat analysis and explosive recognition.

The division serves as the main hub for the exchange of intelligence information for all units within the Patrol, and city, county, state and federal law enforcement agencies in Missouri. Individuals within the division serve as the designated point of contact for access to information from many federal and state agencies. The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN). The MoSPIN database provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as the battle against drugs within the state. In addition, the division oversees the daily operation of the Missouri Information Analysis Center (MIAC), the state's 24/7 intelligence fusion center.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These include Investigative Techniques, Narcotics School, Clandestine Laboratory Schools, Public Awareness of Drugs, etc.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

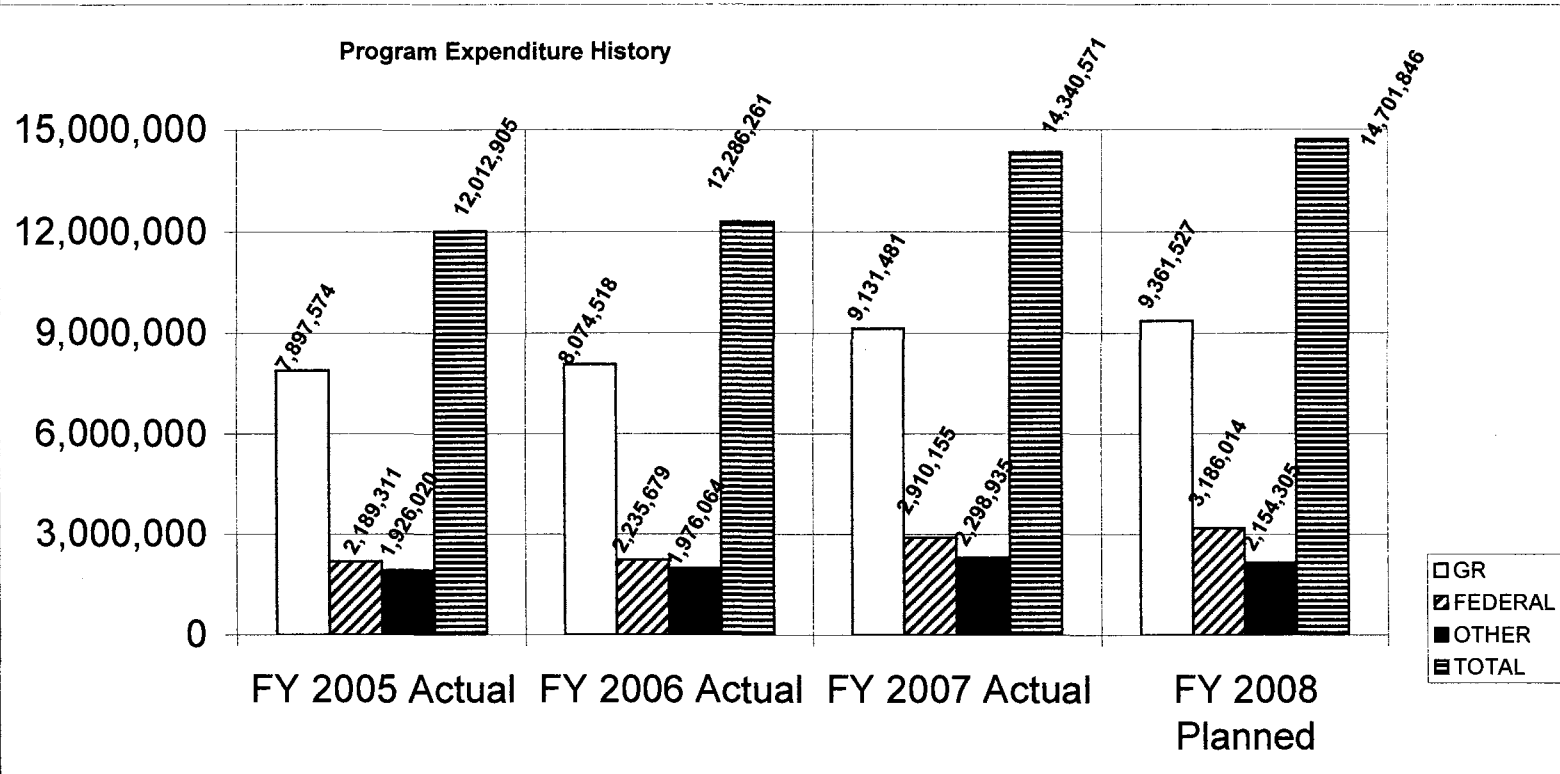
000346

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194).

# PROGRAM DESCRIPTION

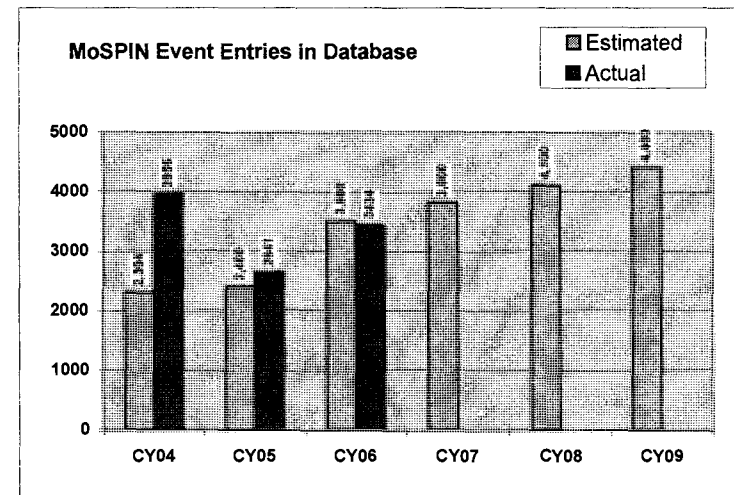
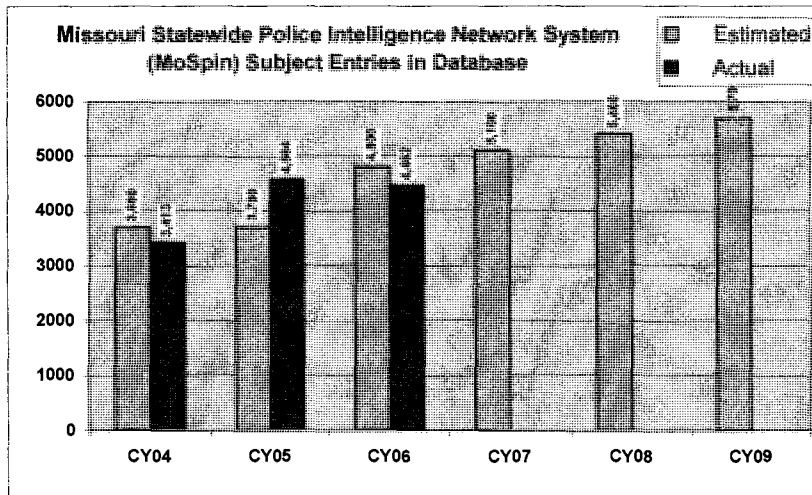
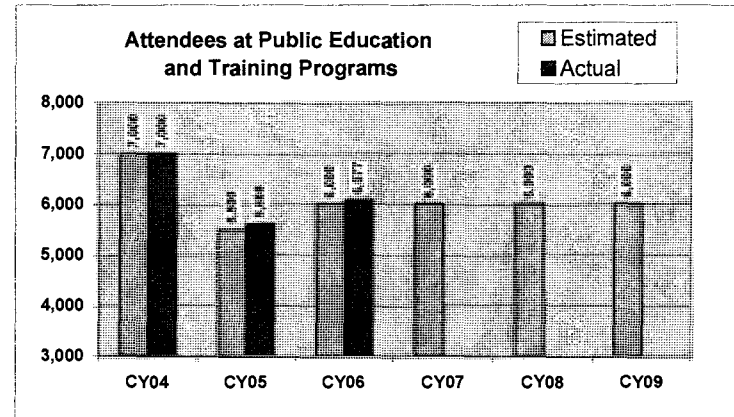
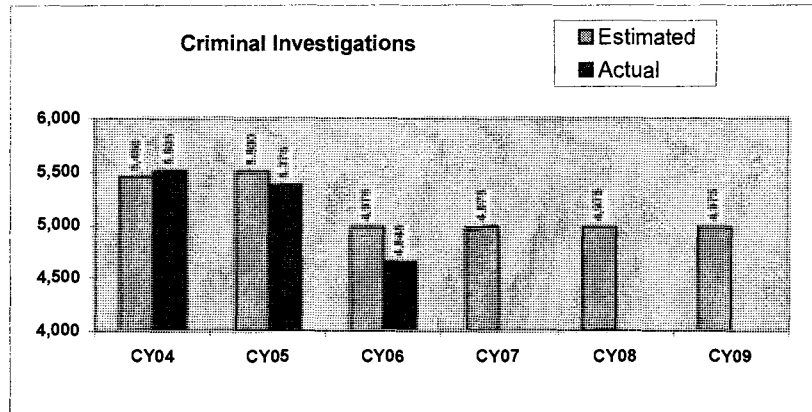
000347

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

000348

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**

The division continues to maximize its efficiency by participating in new and innovative methods of communication, including the connectivity of previously separate databases and the electronic distribution of information. Our aggressive approach to the concept of connectivity has allowed us the opportunity to participate in new national programs which are being considered for law enforcement throughout the country. We also continue to seek out and utilize new technology (equipment, hardware and software) which has allowed our employees the ability to more efficiently utilize their time and has provided a savings in supplies.

**7c. Provide the number of clients/individuals served, if applicable.**

The division serves the 5.6 million citizens of the State of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western district United States attorneys.

**7d. Provide a customer satisfaction measure, if available.**

Based on a 2005 survey of Missourians, 85% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol; and 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

000349

NEW DECISION ITEM  
RANK: 4 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>40 Hour Work Week Impact</b>	<b>DI# 1812041</b>

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	620,000	0	2,000,000	2,620,000	PS	620,000	0	2,000,000	2,620,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>620,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,620,000</b>	<b>Total</b>	<b>620,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,620,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>433,752</b>	<b>0</b>	<b>1,399,200</b>	<b>1,832,952</b>	<b>Est. Fringe</b>	<b>433,752</b>	<b>0</b>	<b>1,399,200</b>	<b>1,832,952</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway Funds (0644)					Other Funds: Highway Funds (0644)				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

With passage of the new Missouri Minimum Wage Law, Section 290.505 RSMo, the Missouri State Highway Patrol was required to change from a 28-day, 171 hour Fair Labor Standards Act work period to a 7-day, 40 hour, FLSA work period. This change mandated that affected employees (members and commercial vehicle enforcement officers) receive overtime compensation at one and one half times the regular rate of pay for all hours worked in excess of 40 hours in each 7-day work period. FLSA continues to require that law enforcement covered employees automatically receive paid compensation when more than 480 hours of federal compensation time is accrued. Approval of this funding request will ensure payment of overtime on a regular basis and will reduce the state of Missouri's unfunded liability associated with the accrual of compensatory time. The Patrol has estimated that this will only affect the enforcement program and that additional liabilities in other programs can be controlled.

NEW DECISION ITEM  
RANK: 4 OF 60

000350

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
40 Hour Work Week Impact	DI# 1812041

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The cost estimates associated with this request were derived through a random sampling of hours worked for officers for the year 2006 and calculating the compensatory time that would have accrued had they worked a 40 hour work week. These estimates were verified by comparison with actual accrual levels from January 1, 2007 through July 1, 2007. (These dates were chosen as a sampling of the overtime hours after changing to a 40 hour work week.) The original estimates totaled 5.3 million dollars, but the Patrol believes it can manage the time down to slightly of 2.6 million dollars in liability.

	Amount	Fund	Approp	Title Code
Estimated Impact to Highway Enforcement Funds	\$2,000,000	0644	1136	V99999
Estimated Impact to GR Enforcement Funds	\$620,000	0101	1134	V99999
<b>Total DI</b>	<b>\$2,620,000</b>			

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Wages/Salary	620,000				2,000,000		2,620,000	0.0	
<b>Total PS</b>	<b>620,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>2,620,000</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>620,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>2,620,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 4 OF 60

000351

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
40 Hour Work Week Impact		DI# 1812041							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- Wages/Salary V99999	620,000				2,000,000		2,620,000	0.0	
<b>Total PS</b>	<b>620,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>2,620,000</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<b>620,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>2,620,000</b>	<b>0.0</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 4 OF 60

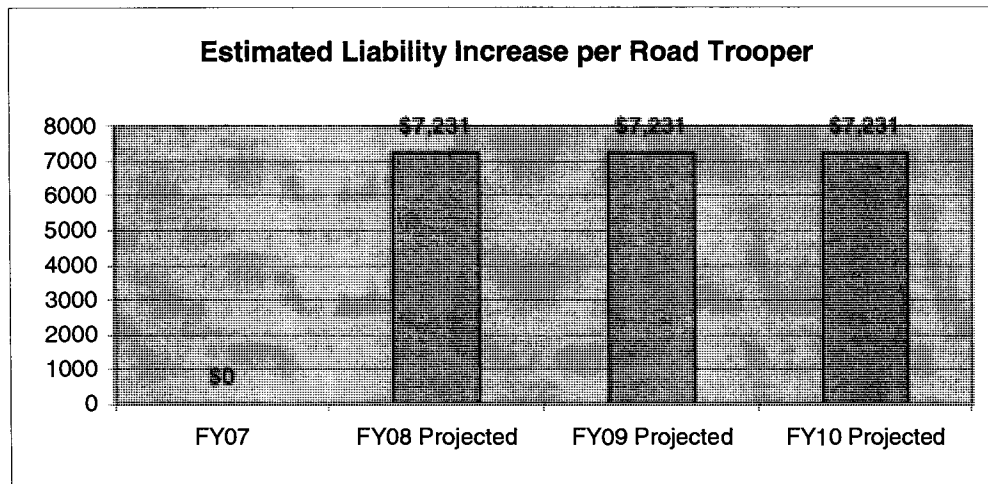
000352

Department of Public Safety  
Missouri State Highway Patrol  
40 Hour Work Week Impact DI# 1812041

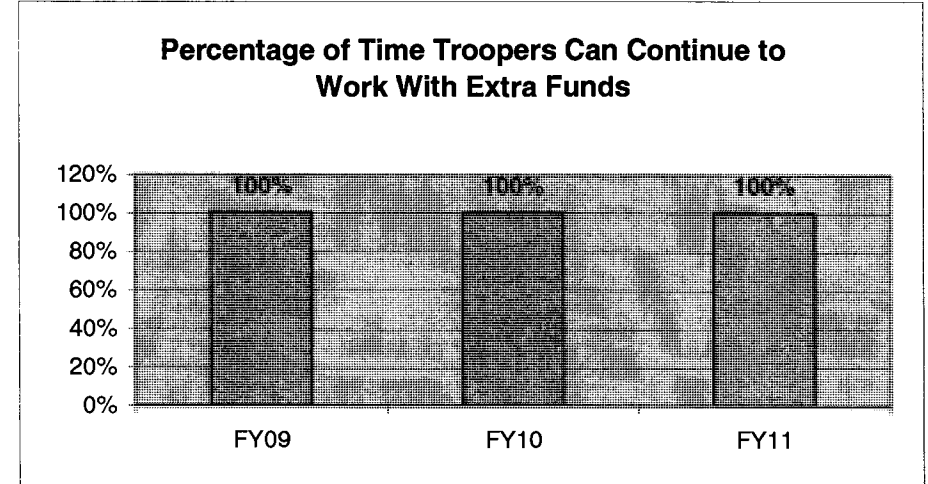
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Troopers will continue to work their current schedules. The Patrol will attempt to manage compensatory time levels to reduce the liability to the state. Time that cannot be managed will be paid down to a manageable level.

000353

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
HP 40-Hour Work Week Impact - 1812041								
OTHER	0	0.00	0	0.00	2,620,000	0.00	2,620,000	0.00
TOTAL - PS	0	0.00	0	0.00	2,620,000	0.00	2,620,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,620,000</b>	<b>0.00</b>	<b>\$2,620,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$620,000	0.00	\$620,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

NEW DECISION ITEM  
RANK: 7 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>MIAC FTE - GR/FED Fund Switch</b>	<b>DI# 1812052</b>

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	184,548	0	0	184,548
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>184,548</b>	<b>0</b>	<b>0</b>	<b>184,548</b>
FTE	5.00	0.00	0.00	5.00

<b>Est. Fringe</b>	111,578	0	0	111,578
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	184,548	0	0	184,548
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>184,548</b>	<b>0</b>	<b>0</b>	<b>184,548</b>
FTE	5.00	0.00	0.00	5.00

<b>Est. Fringe</b>	111,578	0	0	111,578
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY07, the State of Missouri utilized its Federal Homeland Security funds to hire 6 criminal intelligence analysts to help establish and support the MIAC (Missouri Information Analysis Center) operation. The Department of Homeland Security (DHS) allowed the use of DHS funds to hire full time employees (intelligence analysts) with the understanding and requirement that the analysts hired would be moved to state funding within 24 months of being hired, or risk loss of overall DHS funding. This concern prompted prior approval being requested from the administration before the analysts were hired. Approval was granted, and 5 of the 6 analysts were hired through an appropriation to the MSHP. General Revenue funding for these 5 FTEs is being requested with this decision item. Failure to obtain adequate General Revenue funding for these 5 FTEs will result in the loss of these five positions, as well as jeopardize the 24 hour status of the fusion center's operations and federal funding.

000355

NEW DECISION ITEM  
RANK: 7 OF 60

Department of Public Safety					Budget Unit				
Missouri State Highway Patrol									
MIAC FTE - GR/FED Fund Switch					DI# 1812052				

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

All of the costs are recurring and represent the salary for five analyst positions - 2 Criminal Intelligence Analyst I's and 3 Criminal Intelligence Analyst II's. The expense and equipment costs associated with these positions is available through current Department of Homeland Security federal funding appropriated to the Missouri State Highway Patrol.

Position		Salary	FTE	Total	Fund	Approp	Old Fund	Old Approp
Criminal Intelligence Analyst I	V00585	\$33,288	2.0	\$66,576	0101	1134	0152	1135
Criminal Intelligence Analyst II	V00586	\$39,324	3.0	\$117,972	0101	1134	0152	1135
			5.0	<u>\$184,548</u>	Total DI			

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Wages- V00585	66,576	2.0					66,576	2.0	
100 Wages- V00586	117,972	3.0					117,972	3.0	
<b>Total PS</b>	<b>184,548</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>184,548</b>	<b>5.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>184,548</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>184,548</b>	<b>5.0</b>	<b>0</b>

000356

## NEW DECISION ITEM

RANK: 7 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
MIAC FTE - GR/FED Fund Switch			DI# 1812052						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 Wages- V00585	66,576	2.0					66,576	2.0	
100 Wages- V00586	117,972	3.0					117,972	3.0	
Total PS	184,548	5.0	0	0.0	0	0.0	184,548	5.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	184,548	5.0	0	0.0	0	0.0	184,548	5.0	0

NEW DECISION ITEM  
RANK: 7 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
MIAC FTE - GR/FED Fund Switch DI# 1812052

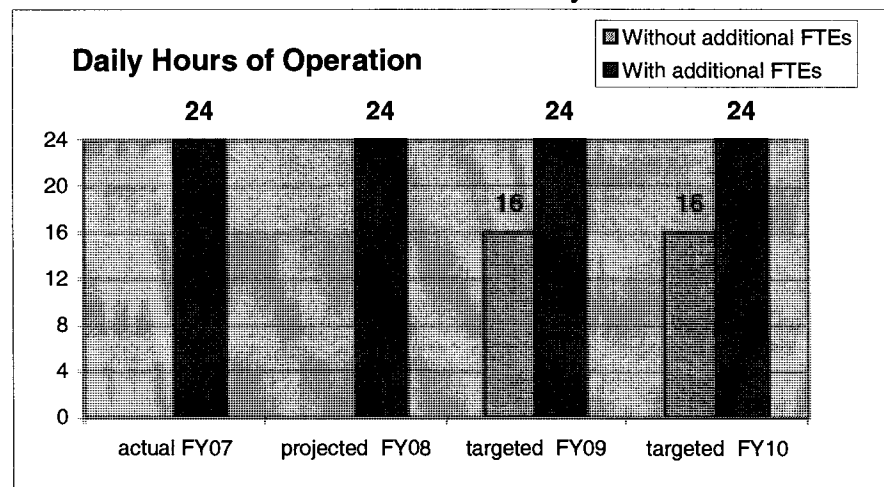
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

These FTEs will allow for the continued 24 / 7 operation of the MIAC. This operational coverage has provided timely statewide situational awareness. It has also provided trained tactical and strategic analytical capabilities for local, state, and federal law enforcement agencies. The timely production of alerts, emergency flyers and informational bulletins has helped to ensure a more informed law enforcement community.

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

**6d. Provide a customer satisfaction measure, if available.**

All intelligence and analytical products produced by the MIAC staff are disseminated with a customer satisfaction survey. The results of this survey are utilized to evaluate and modify the products being provided to the law enforcement community.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This decision item just switches the funding from DHS funds to the General Revenue fund. With this decision item there should be no changes to the 24 / 7 operation of the MIAC.

000358

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>MIAC FTE FED/GR Fund Switch - 1812052</b>								
CRIM INTEL ANAL I	0	0.00	0	0.00	66,576	2.00	66,576	2.00
CRIM INTEL ANAL II	0	0.00	0	0.00	117,972	3.00	117,972	3.00
TOTAL - PS	0	0.00	0	0.00	184,548	5.00	184,548	5.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,548</b>	<b>5.00</b>	<b>\$184,548</b>	<b>5.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$184,548	5.00	\$184,548	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000359

NEW DECISION ITEM  
RANK: 11 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Sexual Offender / Predator Investigative Unit</b>	<b>DI# 1812057</b>

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	575,460	0	0	575,460
EE	365,418	0	0	365,418
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>940,878</b>	<b>0</b>	<b>0</b>	<b>940,878</b>
FTE	10.00	0.00	0.00	10.00

<b>Est. Fringe</b>	402,592	0	0	402,592
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item is an attempt to address the ever increasing problem of sex related crimes, specifically as they pertain to registered sex offenders and sexual predators. This decision item is requesting 9 criminal investigators with specialized training, along with a criminal intelligence analyst who can concentrate their efforts toward the enforcement of violations of state statutes regarding the sex offender registry, as well as, target child sexual predators.

The analyst would access sex offender registry databases and verify residency and status of the offenders, in relation to school locations, etc, and send investigation referrals to the investigators. These sex offender / predator investigators would coordinate with local jurisdictions in perfecting cases against the offenders to refer to prosecutors. The investigators would also be trained to do online undercover investigations of predators. These investigators would also be in positions to take a leadership role in cyber crime task forces, should there continue to be funding for the task forces.



000360

## NEW DECISION ITEM

RANK: 11 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Sexual Offender / Predator Investigative Unit	DI# 1812057

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To maximize statewide coverage, a criminal investigator will be placed in each of the Patrol's 9 troops. The analyst will be located in Jefferson City and housed at the MIAC. The expense and equipment costs for the analyst are available through current Homeland Security funding appropriated to the MSHP, so none are being requested here. The projected costs for PS and EE are shown below.

Projected PS	Salary	FTE		Fund	Approp
Criminal Intelligence Analyst II	\$39,324	1	\$39,324	0101	1134
Trooper 1st Class	\$55,176	3	\$165,528	0101	1134
Corporal	\$57,176	3	\$171,528	0101	1134
Sergeant	\$66,360	3	\$199,080	0101	1134

\$575,460 Total PS Ongoing

			First Year				Ongoing			
EE Costs	First Year	FTE	Total	Obj Class	Ongoing	FTE	Total	Fund	Approp	Program
In State Travel Costs	\$1,000	9	\$9,000	140	\$1,000	9	\$9,000	0101	1139	Enforcement
Hepatitis B Shots	\$80	9	\$720	190	\$0	9	\$0	0101	1139	Enforcement
Personal Equipment	\$2,355	9	\$21,195	190	\$250	9	\$2,250	0101	1139	Enforcement
Investigator Equipment	\$2,945	9	\$26,505	190	\$150	9	\$1,350	0101	1139	Enforcement
supplies	\$350	9	\$3,150	190	\$350	9	\$3,150	0101	1139	Enforcement
Uniforms	\$800	9	\$7,200	190	\$800	9	\$7,200	0101	1139	Enforcement
Vehicle Maintenance	\$795	9	\$7,155	190	\$795	9	\$7,155	0101	1139	Enforcement
Training	\$7,320	9	\$65,880	320	\$300	9	\$2,700	0101	1139	Enforcement
Vehicle Emergency Equipment	\$1,090	9	\$9,810	590	\$100	9	\$900	0101	1139	Enforcement
Radios	\$2,000	9	\$18,000	590	\$100	9	\$900	0101	1139	Enforcement
Gasoline	\$3,467	9	\$31,203	190	\$3,467	9	\$31,203	0101	2335	Gasoline
Vehicles	\$18,400	9	\$165,600	560	\$3,860	9	\$34,740	0101	2336	Vehicles

\$365,418 Total EE

\$100,548

000361

NEW DECISION ITEM  
RANK: 11 OF 60

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Sexual Offender / Predator Investigative Unit		DI# 1812057							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / V00586- Crim Intel Analyst II	39,324	1.0					39,324	1.0	
100 / V07007- Trooper	165,528	3.0					165,528	3.0	
100 / V07006- Corporal	171,528	3.0					171,528	3.0	
100 / V07005- Sergeant	199,080	3.0					199,080	3.0	
<b>Total PS</b>	<b>575,460</b>	<b>10.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>575,460</b>	<b>10.0</b>	<b>0</b>
190- Supplies-Enforcement	65,925						65,925		44,820
190- Supplies- Gasoline	31,203						31,203		
140- In State Travel	9,000						9,000		
320 - Professional Development	65,880						65,880		63,180
560 - Vehicles	165,600						165,600		130,860
590- Specific Use Equipment	27,810						27,810		26,010
<b>Total EE</b>	<b>365,418</b>		<b>0</b>		<b>0</b>		<b>365,418</b>		<b>264,870</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>940,878</b>	<b>10.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>940,878</b>	<b>10.0</b>	<b>264,870</b>

000362

## NEW DECISION ITEM

RANK: 11 OF 60

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Sexual Offender / Predator Investigative Unit		DI# 1812057							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 11 OF 60

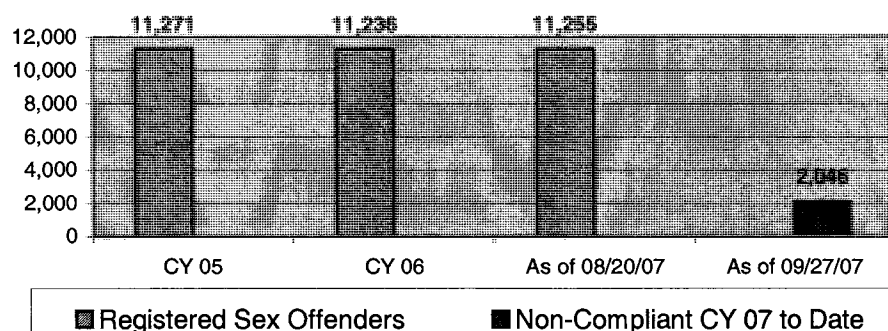
Department of Public Safety  
Missouri State Highway Patrol  
Sexual Offender / Predator Investigative Unit DI# 1812057

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

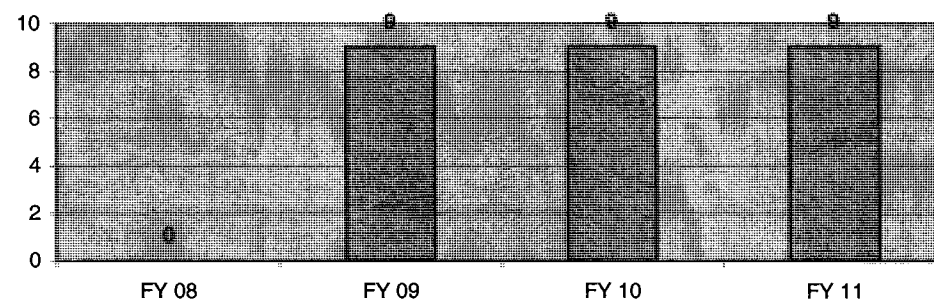
**6a. Provide an effectiveness measure.**

**Registered and Non-Compliant Sex Offenders**



**6b. Provide an efficiency measure.**

**Sex Offender Investigators Assigned Statewide with Funding**



**6c. Provide the number of clients/individuals served, if applicable.**

This will be a new task force whose mission will be to reduce non-compliance with the statewide sex offender registry and identify potential future sexual predators. The unit will track the number of offenders who are not in compliance, and take enforcement action against them. At this particular point, there is no way to know the percentage of offenders who are compliant. The unit will be tasked with evaluation and enforcement concerning the registry, as well as conducting proactive covert investigations targeting child sexual predators.

**6d. Provide a customer satisfaction measure, if available.**

In 2005, a customer survey specific to the Division of Drug and Crime Control was sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will use its hiring and selection process to hire an analyst and select the investigators. All personnel will be trained in their respective positions through specialized schools and programs.

000364

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Sex Offender Investigators - 1812057</b>								
CRIM INTEL ANAL II	0	0.00	0	0.00	39,324	1.00	0	0.00
SERGEANT	0	0.00	0	0.00	199,080	3.00	0	0.00
CORPORAL	0	0.00	0	0.00	171,528	3.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	165,528	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	575,460	10.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	65,925	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	65,880	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	27,810	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	168,615	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$744,075</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$744,075	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000365

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>Sex Offender Investigators - 1812057</b>								
SUPPLIES	0	0.00	0	0.00	31,203	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,203	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,203</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,203	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000366

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>Sex Offender Investigators - 1812057</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	165,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	165,600	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$165,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM  
RANK: 12 OF 60

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Palmpoint Database and Search	DI#	1812056

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	750,000	250,000	1,000,000 E	EE	0	750,000	250,000	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	750,000	250,000	1,000,000	Total	0	750,000	250,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Criminal Record System (0671)  
Note: An 'E' is requested for both federal and other funds

Other Funds: Criminal Records System (0671)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol requests Criminal Record System Funds and federal funds spending authority for a federal discretionary grant for the Criminal Records Improvement Program to include an automated palmpoint database designed to improve Missouri's criminal history record system. Research indicates latent palmpoints make up as much as 25% of the latent prints left at a crime scene. The addition of a palmpoint matching system can significantly assist Missouri law enforcement agencies in their mission to solve crimes. Additionally, more than 200 law enforcement agencies have purchased livescan devices that have the capability of capturing palmpoints, but the state Criminal Records Repository does not have the mechanism to electronically search and share palmpoint results expeditiously. With the passage of the Adam Walsh Act in 2006, the capture and collection of palmpoints from registered sex offenders is required.



000368

## NEW DECISION ITEM

RANK: 12 OF 60

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Palmprint Database and Search	DI#	1812056

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount of \$1,000,000 to acquire the palmprint database and recurring maintenance fees in the amount of \$150,000 per year is a direct quote from Sagem Morpho who has the single feasible source state contract for Missouri's Automated Fingerprint Identification System. Spending authority was approved in FY 2005 for this decision item; however, the Patrol did not receive the NCAP Discretionary Grant funds during that fiscal year. This is the reason for the resubmission of this decision item. Outsourcing is not a feasible alternative. Privatization is currently not permissible under federal and state laws and regulations. The current fingerprint database was updated in late FY 2005. It had reached its maximum storage capacity and was no longer under warranty for support. Since this additional upgrade can be done in conjunction with the first upgrade, there will be some cost savings involved.

The (E) designation is being requested for the whole decision item due to the type of federal funding. Most discretionary grants require a 25% state match. However, if the Patrol is able to receive Homeland Security funding, the match of state funds could be less or no match required. This could decrease state funds while increasing federal funds.

Palmprint Database	First Year	Fund	Approp	Ongoing
Criminal Records System Fund or Federal	\$750,000	0152	1140	\$0
Criminal Records System Fund 25% match	\$250,000	0671	1431	\$150,000

\$1,000,000\$150,000 Beginning second year for maintenance

000369

NEW DECISION ITEM  
RANK: 12 OF 60

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Palmprint Database and Search	DI#	1812056

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Equipment			750,000		250,000		1,000,000		850,000
<b>Total EE</b>	0		750,000		250,000		1,000,000		850,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	750,000	0.0	250,000	0.0	1,000,000	0.0	850,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
480-Equipment			750,000		250,000		1,000,000		850,000
<b>Total EE</b>	0		750,000		250,000		1,000,000		850,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	750,000	0.0	250,000	0.0	1,000,000	0.0	850,000

NEW DECISION ITEM  
RANK: 12 OF 60

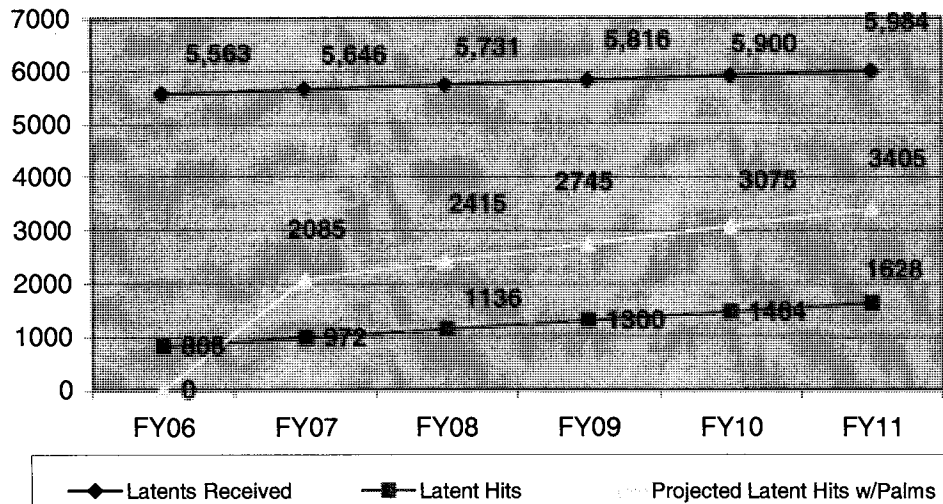
Department Department of Public Safety  
Division Missouri State Highway Patrol  
DI Name Palmprint Database and Search DI# 1812056

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

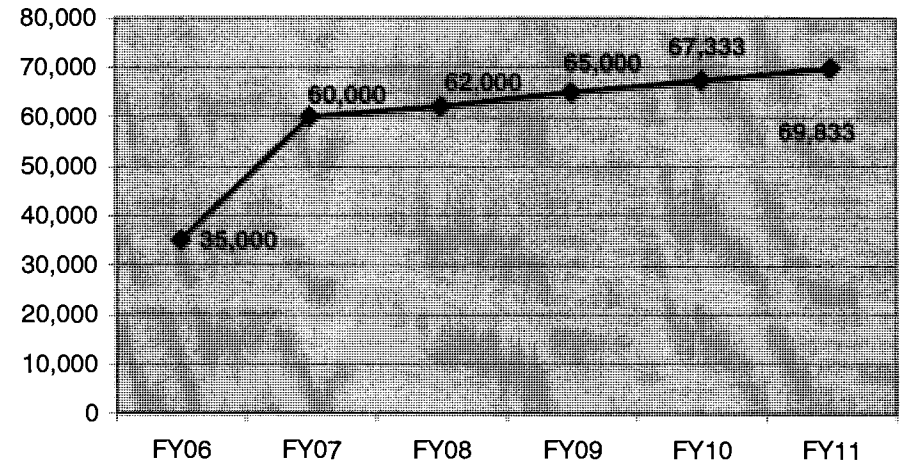
6a. Provide an effectiveness measure.

Latent Prints



6b. Provide an efficiency measure.

Number of Electronic Palm Prints  
Received/Projected



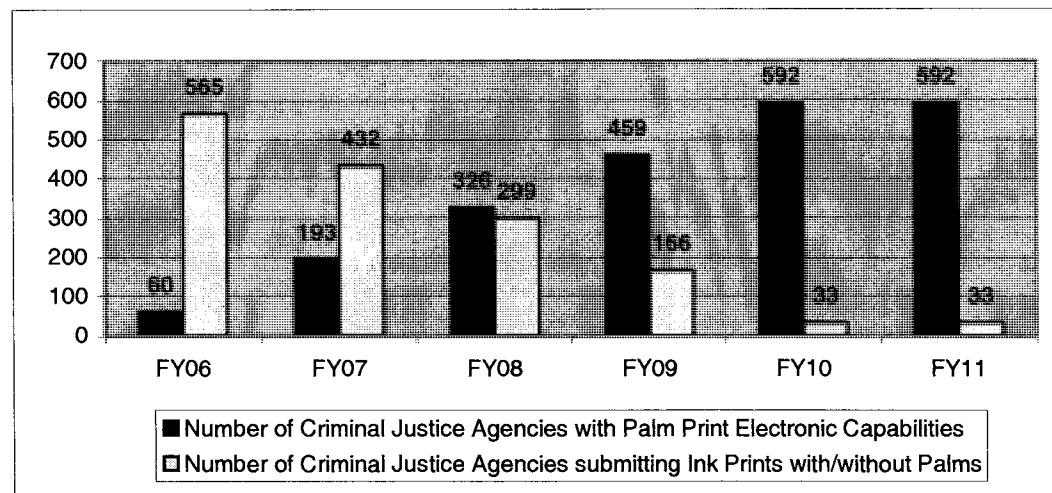
000371

## NEW DECISION ITEM

RANK: 12 OF 60

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Palmprint Database and Search	DI#	1812056

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The palmprint database will be installed by the developer.

Employees will be trained on the new system.

Law enforcement departments in the state that are currently collecting palmprints will be able to process their palmprints through the state repository for matches.

000372

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Palmprint Database - 1812056								
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri Highway Patrol</b>	
<b>DI Name- SWAT Funding Increase</b>	<b>DI# 1812059</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	20,000	5,000	0	25,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	20,000	5,000	0	25,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri State Highway Patrol has four Special Weapons and Tactics teams located throughout the state. Each team has 20 members assigned to it. The teams respond to all areas of the state when requested. They assist in metro and rural areas in circumstances in which there is a likelihood of the use of deadly force. The core budget to cover all E&E expenses is approximately \$30,000. These funds are used to pay for all E&E costs associated with these teams. This includes call-out costs of lodging and meals when the teams are activated. This also covers the cost of ammunition and specialized munitions. Due to the specialized types of calls that these teams handle, the training needed to keep members proficient is costly. In addition, the cost of ammunition has increased sharply. The cost of the .223 caliber ammunition used by the SWAT team has doubled within the last two years. The Patrol is requesting \$20,000 of additional general revenue funds and \$5,000 of federal drug forfeiture funds ongoing to maintain the SWAT teams.

NEW DECISION ITEM  
RANK: 16 OF 60

000374

Department - Public Safety		Budget Unit _____		
Division- Missouri Highway Patrol				
DI Name- SWAT Funding Increase		DI# 1812059		
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>SWAT teams are all required to train two days each month unless they have callouts. In addition, there is a statewide training each year in which all four teams train together. The costs to equip these teams with specialized weapons, ammunition, and munitions, along with lodging and meals has increased. While some officers can be sent to specialized training each year, the Patrol lacks the general revenue funds to allow officers to be regularly trained in new methods and tactics available on the market. The Patrol takes advantage of all free training offered, but has spent less than \$1,000 per year the past few years on professional development schools for its officers. If funded, the Patrol plans to use the funds in this decision item in the following areas:</p>				
Description	Object Class	Amount	Fund	Approp
In-state travel expenses	140	\$4,000	0101	1139
Out of State Travel	160	\$4,000	0101	1139
Professional Development	320	\$7,000	0101	1139
Supplies- Ammunition & munitions	190	\$5,000	0194	7183
Equipment	590	\$5,000	0101	1139
		<u>\$25,000</u>		

NEW DECISION ITEM  
RANK: 16 OF 60

000375

Department - Public Safety			Budget Unit						
Division- Missouri Highway Patrol									
DI Name- SWAT Funding Increase			DI# 1812059						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
140- In state travel	4,000						4,000		
160- Out of state travel	4,000						4,000		
320- Professional Development	7,000						7,000		
190- Supplies			5,000				5,000		
590- Equipment	5,000						5,000		
<b>Total EE</b>	<b>20,000</b>		<b>5,000</b>		<b>0</b>		<b>25,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>20,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 16 OF 60

000376

Department - Public Safety			Budget Unit _____						
Division- Missouri Highway Patrol									
DI Name- SWAT Funding Increase			DI# 1812059						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
140- In state travel	4,000						4,000		
160- Out of state travel	4,000						4,000		
320- Professional Development	7,000						7,000		
190- Supplies			5,000				5,000		
590- Equipment	5,000						5,000		
<b>Total EE</b>	<b>20,000</b>		<b>5,000</b>		<b>0</b>		<b>25,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>20,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 16 OF 60

000377

Department - Public Safety  
Division- Missouri Highway Patrol  
DI Name- SWAT Funding Increase DI# 1812059

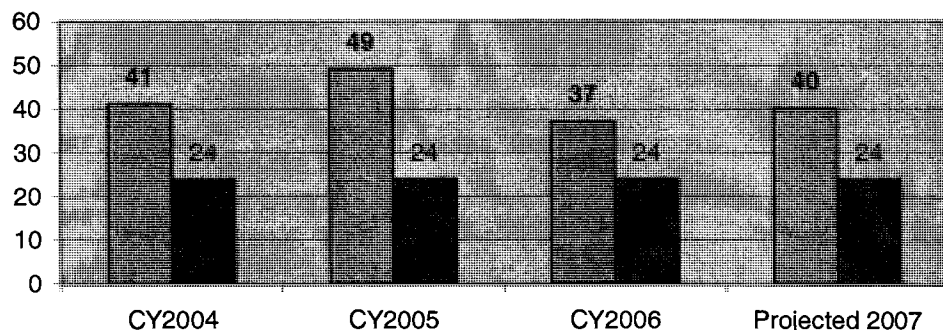
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

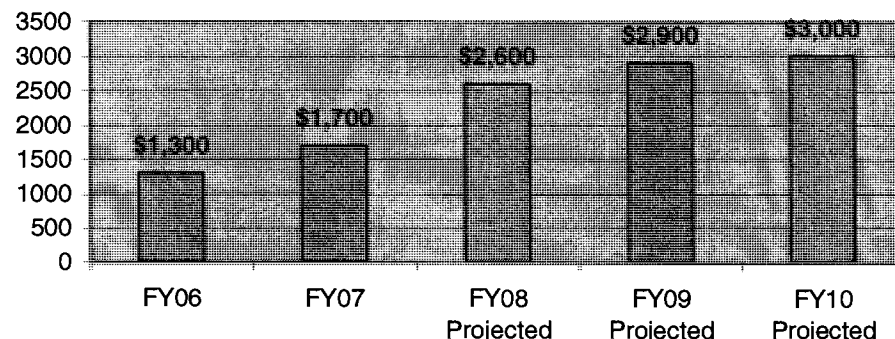
**SWAT RESPONSE & TRAINING**

■ Call outs  
■ Training



**6b. Provide an efficiency measure.**

**Cost for 10,000 Rounds of Ammunition**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Additional funds would be used to begin training SWAT officers with training available on the market. Officers receiving training would return to train other SWAT officers. Equipment and ammunition would be purchased to better accomplish tasks assigned to officers.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>SWAT Funding Increase - 1812059</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## NEW DECISION ITEM

RANK: 17 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 FLIR with Microwave Downlink DI# 1812047

Budget Unit \_\_\_\_\_

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	150,000	150,000	0	300,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. To be in compliance with the Missouri State Highway Patrol's National Incident Management System (NIMS) Implementation Plan as directed by Homeland Security Presidential Directive (HSPD)-5, it is imperative that aviation assets be available with interoperable capabilities for response to critical incidents.

000380

## NEW DECISION ITEM

RANK: 17 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
FLIR with Microwave Downlink

Budget Unit \_\_\_\_\_

DI# 1812047

The Missouri State Highway Patrol Aircraft Division currently has three Inframetric airborne thermal imaging systems which are no longer economically viable to maintain and operate. These units were purchased 12 years ago and the manufacturer is no longer in business. Funding is needed for a new Forward Looking Infrared (FLIR) with multi-function optical capabilities (FLIR, low light, and color) with live down link data technology (transmit live information to computers on the ground). Airborne FLIR equipment can be used for searches of suspects, missing persons, and damage assessment of infrastructure systems (roads, railroads, bridges, dams, power plants, etc) as a result of naturally occurring phenomenon or intentional acts of destruction. Mounting equipment will be installed on multiple aircraft, rotorcraft and fixed winged, to enhance mission diversity.

Personnel from Office of Administration's Division of Facilities Management Design and Construction are interested in using airborne FLIR equipment to conduct thermal surveys of state facilities to determine if large amounts of heat loss occurs during winter or cool air escapes during summer. Based on recorded results of thermal surveys, corrective insulation actions can be taken on state facilities, greatly reducing the expense of heating and cooling the respective facilities.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimated cost to purchase this needed equipment has been obtained from respective vendors of equipment that meet the operational specifications as out-lined in section 3 and from law enforcement agencies that have purchased these same types of systems.  
Estimated cost \$300,000 for FLIR unit with downlink system- Fund 0101- Appropriation 1139

000381

## NEW DECISION ITEM

RANK: 17 OF 60

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
FLIR with Microwave Downlink		DI# 1812047							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic Equipment	150,000		150,000				300,000		300,000
Total EE	150,000		150,000		0		300,000		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	150,000	0.0	150,000	0.0	0	0.0	300,000	0.0	300,000
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic Equipment			300,000				300,000		300,000
Total EE	0		300,000		0		300,000		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	300,000	0.0	0	0.0	300,000	0.0	300,000

000382

## NEW DECISION ITEM

RANK: 17 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
FLIR with Microwave Downlink	DI# 1812047

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
FLIR with Microwave Downlink - 1812047								
OTHER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



NEW DECISION ITEM  
RANK: 23 OF 60

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Immigration & Customs Training	DI# 1812053

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	84,350	0	0	84,350
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>84,350</b>	<b>0</b>	<b>0</b>	<b>84,350</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	253,050	0	0	253,050
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>253,050</b>	<b>0</b>	<b>0</b>	<b>253,050</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Immigration and Customs Enforcement (ICE) was created in 2003 as a branch of the U.S. Department of Homeland Security. As part of the Illegal Immigration Reform and Immigrant Responsibility Act (IIRAIRA), effective in 1996, section 287(g) was added which allows the secretary of the DHS to enter into a memorandum of agreement with state and local law enforcement agencies for the purpose of enforcing immigration laws. State and local law enforcement officers must meet minimum standards and must receive approved training from sworn ICE officers. State officers working with ICE will have federal assistance in working with national security issues dealing with violent crimes, human smuggling, gang/organized crime activity, sexual related offenses, narcotics smuggling, and terrorism. Many state and local agencies outside Missouri have entered into a memorandum of agreement with ICE and are working a multi-agency/multi-authority approach to crimes.

NEW DECISION ITEM  
RANK: 23 OF 60

000385

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- Immigration &amp; Customs Training</b>	<b>DI# 1812053</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Patrol is requesting funding to send 20 Highway Patrol officers, 4 Water Patrol officers, and 1 Capitol Police officer to ICE training. The training is 5 weeks long and free of charge. The costs involved deal with travel and lodging associated with the training. The travel costs could be as high as \$84,350 if the officers must travel to training in Glencoe, GA. The costs could be significantly lower if the training could be held at the Missouri State Highway Patrol Law Enforcement Academy. Estimates for that training are as low as \$27,000. An ICE representative has indicated that training will only be done in Glencoe, GA at a new training facility by FY09. This will result in increased training costs shown below.

**OUT OF STATE TRAINING ESTIMATE**

25 officers travel in 10 cars to Glencoe, GA- Estimated 2,000 miles round trip

10 X 2,000 X .455 (mileage rate) = \$9,100

5 weeks X 7 days X 25 officers X \$86 (lodging and meal per diem) = \$75,250

Out of State Estimated Total **\$84,350** Fund 0101- Appropriation 1139

It is estimated that 2 officers per year will need to be trained due to attrition

\$3,374 X 2 = **\$6,748 Ongoing**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
160- Out of state travel	84,350						84,350		77,602
<b>Total EE</b>	<b>84,350</b>		0		0		<b>84,350</b>		<b>77,602</b>
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	<b>84,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84,350</b>	<b>0.0</b>	<b>77,602</b>

NEW DECISION ITEM  
RANK: 23 OF 60

000386

Department - Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
DI Name- Immigration & Customs Training			DI# 1812053						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
160- Out of State Travel	253,050						253,050		232,806
Total EE	253,050		0		0		253,050		232,806
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	253,050	0.0	0	0.0	0	0.0	253,050	0.0	232,806

NEW DECISION ITEM  
RANK: 23 OF 60

000387

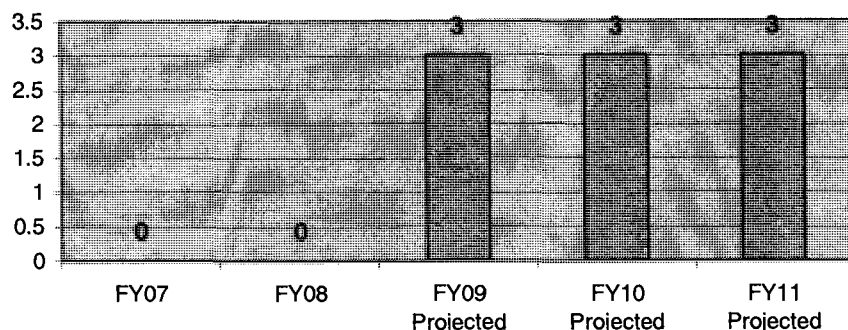
Department - Public Safety  
Division- Missouri State Highway Patrol  
DI Name- Immigration & Customs Training DI# 1812053

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

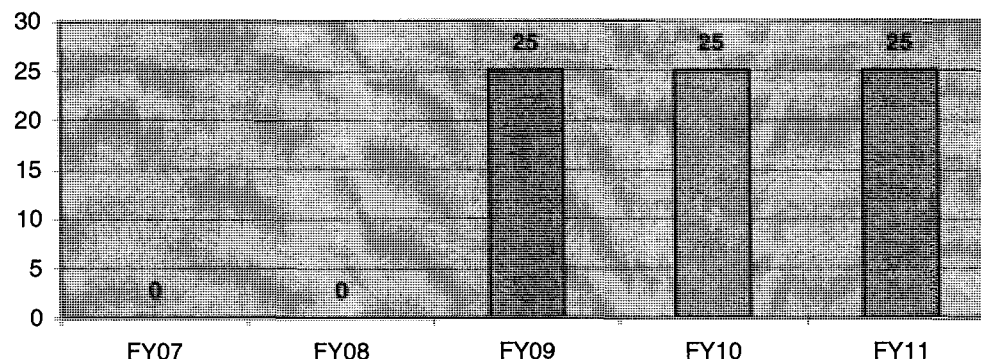
**6a. Provide an effectiveness measure.**

**State Agencies with Officers Trained at Federal Standards**



**6b. Provide an efficiency measure.**

**Number of State Officers trained with ICE**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Upon receiving funding approval, the Patrol will enter into an agreement with ICE. Officers from Missouri will be sent to Georgia for 5 weeks of training and will then be available to work various cases.

000388

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Immigration/Customs Training - 1812053								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	84,350	0.00	253,050	0.00
TOTAL - EE	0	0.00	0	0.00	84,350	0.00	253,050	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,350</b>	<b>0.00</b>	<b>\$253,050</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,350	0.00	\$253,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## NEW DECISION ITEM

RANK: 25 OF 60

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

DI Name- Aircraft Maintenance - King Air

DI# 1812045

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	75,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,000	0	75,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Veh/Aircraft Revolving (0695)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Required maintenance for King Air Aircraft	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance.

This aircraft is used to provide administrative transportation for MSHP staff, criminal investigators, and for inter/intra state transportation flights when it is economically cost effective. This aircraft is also used to provide economically effective aviation transportation for elected state officials and agency department administrators in accordance with State of Missouri Administrative Policy SP-12 and Rules of Administration 1 CSR 10-11.010, State of Missouri Travel Regulations.

## NEW DECISION ITEM

RANK: 25 OF 60

Department of Public Safety

Budget Unit           

Missouri State Highway Patrol

DI Name- Aircraft Maintenance - King Air

DI# 1812045

Federal Aviation Administration and aircraft engine manufacturer's maintenance guidelines mandate that engine hot section inspections be completed on Pratt/Whitney PT6A-21 turbine engines every 1,800 hours of accumulated operations. Projected usage indicates that engine numbers PCE-PE0237 and PCE-PE0238 on KingAir N100SM will have reached the 1,800 hours of accumulated operations during FY09.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated).**

Maintenance/Engine Hot Section Inspections

Based on projected future flight hours, both PT6A-21 engines on KingAir N100SM, serial numbers PCE-PE0237 and PCE-PE0238, will be due for engine hot section inspections. The estimated cost of \$150,000.00, to complete required maintenance on both engines, was obtained from the Missouri State Highway Patrol's certified aircraft mechanic. This is a one-time request. \$75,000 would come from Fund 0101, Appropriation 1139, and \$75,000 would come from Fund 0644, Appropriation 1430.

000391

## NEW DECISION ITEM

RANK: 25 OF 60

Department of Public Safety \_\_\_\_\_ Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol \_\_\_\_\_  
 DI Name- Aircraft Maintenance - King Air DI# 1812045

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Aircraft Maintenance 430	75,000				75,000		150,000		150,000
Total EE	75,000		0		75,000		150,000		150,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	75,000	0.0	0	0.0	75,000	0.0	150,000	0.0	150,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Aircraft Maintenance 430					150,000		150,000		150,000
Total EE	0		0		150,000		150,000		150,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	150,000



## NEW DECISION ITEM

RANK: 25 OF 60

Department of Public Safety

Budget Unit           

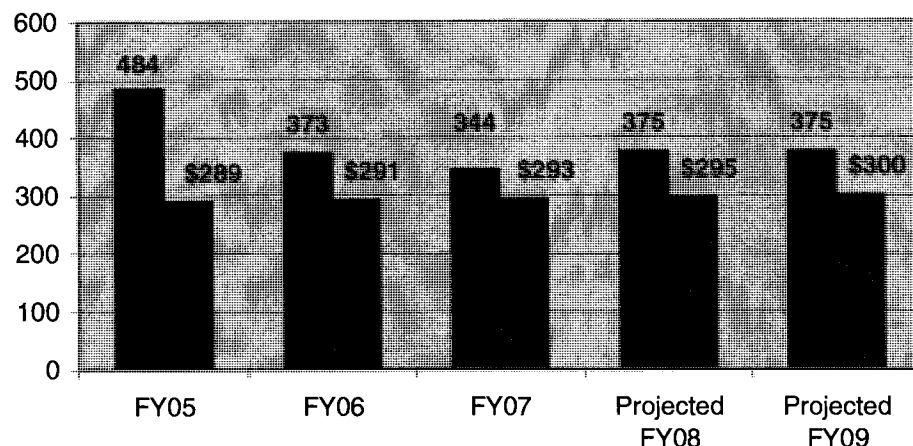
Missouri State Highway Patrol

DI Name- Aircraft Maintenance - King Air

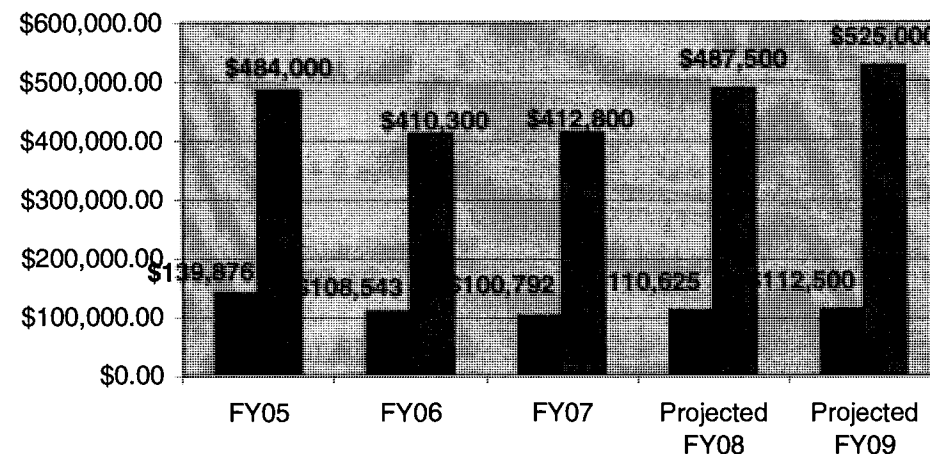
DI# 1812045

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.****Flight Hours and Cost Per Hour**

■ Flight Hours ■ Cost Per Hour

**6b. Provide an efficiency measure.****Charter Rate vs. Direct Operating Cost**

■ DOC ■ Charter

**6c. Provide the number of clients/individuals served, if applicable.**

Service provided by this aircraft is available to all members of the Missouri State Highway Patrol for approved administrative functions and for re-active, exigent law enforcement transportation. After proper evaluation and analysis to determine the cost effectiveness of a requested flight, this aircraft is available to all state elected officials, appointed state administrators, and approved state employees.

**6d. Provide a customer satisfaction measure, if available.**

The last formal staff inspection of the Aircraft Division conducted by the Missouri State Highway Patrol's Research and Development Division indicated a positive internal approval rating. Surveys returned by outside agencies served by the Aircraft Division yielded high approval ratings.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Competitive bids will be solicited from American based, certified, Pratt/Whitney PT6A-20 engine maintenance facilities.

000393

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Aircraft Maintenance-King Air - 1812045</b>								
M&R SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00	\$150,000	0.00

NEW DECISION ITEM  
RANK: 26 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Helicopter Maintenance DI# 1812046

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	209,500	209,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>209,500</b>	<b>209,500</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Vehicle/Aircraft Revolving Fund (0695)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	209,500	209,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>209,500</b>	<b>209,500</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veh/Aircraft Revolving Fund (0695)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Required maintenance for Helicopters</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance.

Spending authority of \$209,500.00 from the Aircraft Division's Revolving Fund is requested to perform Federal Aviation Administration (FAA) and aircraft industry required maintenance on the below listed aircraft. This maintenance is required to maintain aircraft operated by the Missouri State Highway Patrol's Aircraft Division in a safe and airworthy condition. The \$209,500.00 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements.

000395

NEW DECISION ITEM  
 RANK: 26 OF 60

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Helicopter Maintenance</b>	<b>DI# 1812046</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

**Helicopter N60MP:** Hydraulic servo overhaul and main transmission inspection.

**Helicopter N96MP:** Engine compressor overhaul.

**Helicopter N177MP:** Overhaul fuel controller, main rotor hub and tail rotor gearbox, replacement of lower collective tube.

**Helicopter N283MP:** Hydraulic servo and governor overhauls, inspections of compressor, main rotor mast, and freewheeling unit.

**Helicopter N383F:** Bleed valve and transmission overhauls, and main rotor head and tail rotor hub inspection and lubrication.

The costs shown below are based on estimates from a certified mechanic.

Aircraft #	Cost
N60MP	\$35,000
N96MP	\$75,000
N177MP	\$42,500
N283MP	\$45,000
N383F	\$12,000
<b>Total:</b>	<b><u>\$209,500</u></b>

Fund 0695    Approp 1967

000396

## NEW DECISION ITEM

RANK: 26 OF 60

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Helicopter Maintenance		DI# 1812046							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Aircraft Maintenance					209,500		209,500		209,500
Total EE	0		0		209,500		209,500		209,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	209,500	0.0	209,500	0.0	209,500
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Aircraft Maintenance					209,500		209,500		209,500
Total EE	0		0		209,500		209,500		209,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	209,500	0.0	209,500	0.0	209,500

000397

NEW DECISION ITEM  
RANK: 26 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Helicopter Maintenance DI# 1812046

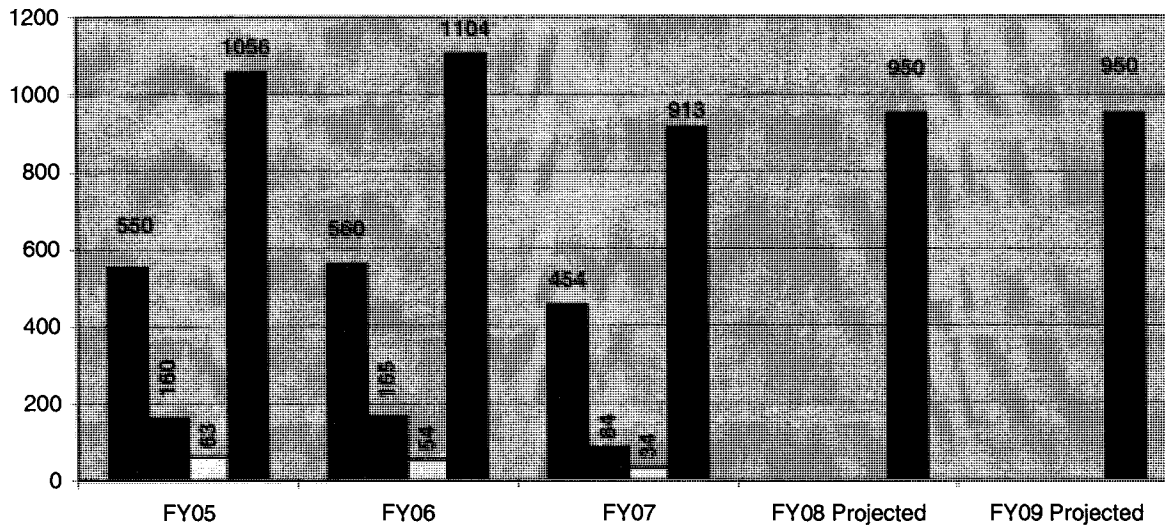
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

■ Marijuana Eradication    ■ Criminal Searches  
□ Emergency Search        ■ Total Helicopter Flight Hrs

**Past and Projected Flight Hours**



**6b. Provide an efficiency measure.**

Percentage of time helicopters will be available in emergencies with the requested funding.

FY2008	100%
FY2009	100%

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Required scheduled maintenance will be performed by a certified contracted aircraft maintenance facility.

000398

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Helicopter Maintenance - 1812046</b>								
M&R SERVICES	0	0.00	0	0.00	209,500	0.00	209,500	0.00
TOTAL - EE	0	0.00	0	0.00	209,500	0.00	209,500	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,500</b>	<b>0.00</b>	<b>\$209,500</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$209,500	0.00	\$209,500	0.00

000399

NEW DECISION ITEM  
RANK: 27 OF 60

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name- Mandatory Flight Training	DI# 1812048

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of fifteen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures.



000400

NEW DECISION ITEM  
RANK: 27 OF 60

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
DI Name- Mandatory Flight Training	DI# 1812048								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Factory flight training would be provided by the respective aircraft manufacturer or an approved aircraft flight training facility for the respective aircraft type.</p> <table style="margin-left: 40px;"> <tr> <td>Helicopter Factory Training</td> <td>Eight Pilots</td> <td>\$35,000</td> </tr> <tr> <td>King Air Training</td> <td>Three Pilots</td> <td>\$15,000</td> </tr> </table> <p>Cost projections based on estimated FY08 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, etc.</p> <p><b>Fund 0194, Appropriation 7183</b></p>				Helicopter Factory Training	Eight Pilots	\$35,000	King Air Training	Three Pilots	\$15,000
Helicopter Factory Training	Eight Pilots	\$35,000							
King Air Training	Three Pilots	\$15,000							
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			50,000				50,000		50,000
							0		
							0		
<b>Total EE</b>	0		50,000		0		50,000		50,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

000401

## NEW DECISION ITEM

RANK: 27 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name- Mandatory Flight Training			DI# 1812048						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
320- Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

NEW DECISION ITEM  
RANK: 27 OF 60

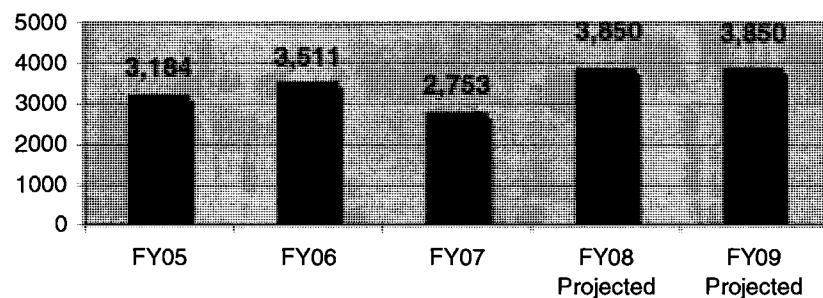
Department of Public Safety  
Missouri State Highway Patrol  
DI Name- Mandatory Flight Training DI# 1812048

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

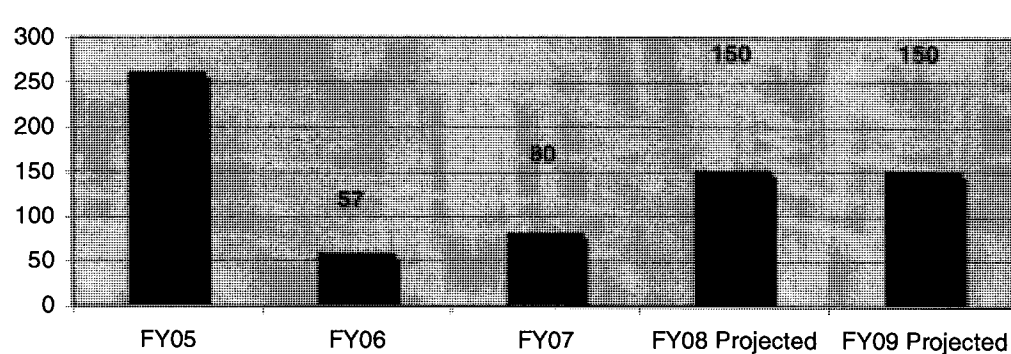
**6a. Provide an effectiveness measure.**

**Hours flown and Projected Flight Hours by Fiscal Year**



**6b. Provide an efficiency measure.**

**Patrol Pilot Flight Training Hours in Compliance with FAA Regulations by FY**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

000403

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Mandatory Flight Training - 1812048</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Fit Testing Equipment</b>	<b>DI# 1812042</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	39,500	39,500	79,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>39,500</b>	<b>39,500</b>	<b>79,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644) Federal Drug Forfeiture (0194)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	79,000	0	79,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The purpose of this funding request, is to address the use and maintenance of chemical personal protection equipment (PPE) and respiratory protection equipment assigned to each member of the Missouri State Highway Patrol. Members of the Patrol have a history of exposure to chemicals typically when dealing with accidents or major disasters where chemicals are released, or through seizures of illegal methamphetamine laboratories. In addition, the Occupational Safety and Health Administration's (OSHA) Respiratory Protection ruling (29 CFR 1910.134) sets strict requirements for the safe and effective use of respiratory protection equipment in any hazardous atmosphere. Included in those requirements is the need for a written respiratory protection program. The Missouri State Highway Patrol Respiratory Protection Program mandates an annual medical examination and a quantitative fit test be performed on each officer.

## NEW DECISION ITEM

RANK: 32 OF 60

000405

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fit Testing Equipment	DI# 1812042

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The equipment requested has the ability to verify the air quality inside a respirator worn by emergency responders. Members' respirators will be verified prior to use, so that air quality inside the respirator is clean, according to industry standards, which are from 500, to 20,000 times cleaner than the outside air. The model 8020 quantitative fit testers are manufactured by TSI Inc., and cost approximately \$7,900 each according to most vendors. The fit test units will be distributed throughout the state in a manner which reduces the travel required for officers to be fit tested in an annual ongoing rotation. The funds will be used to purchase (10) units, and face piece adaptors for the Scott Respirator. One tester will be sent to each of the 9 troops with an additional tester at General Headquarters. The requested level of funding was established by multiplying the number of units (10) x (7,900)= \$79,000.00. The fit test units themselves are a one-time purchase. Beginning the second year, the Patrol will pay for maintenance on the testing equipment, purchase adaptors needed to test various types of respirators, train personnel on the OSHA recommended standards and the use of the fit test equipment, and continue respiratory physicals as required by the program.

First Year	Fund	Approp	Sub total	Fund	Approp	Sub total	Total DI
Object Class 590- Fit test Equipment	0644	1133	\$39,500	0194	7183	\$39,500	\$79,000
Ongoing-Beginning 2nd year	Fund	Approp	Sub total	Fund	Approp	Sub total	Ongoing Total
Training, equipment, maintenance, physicals	0644	1133	\$5,000	0194	7183	\$5,000	\$10,000

## NEW DECISION ITEM

RANK: 32 OF 60

000406

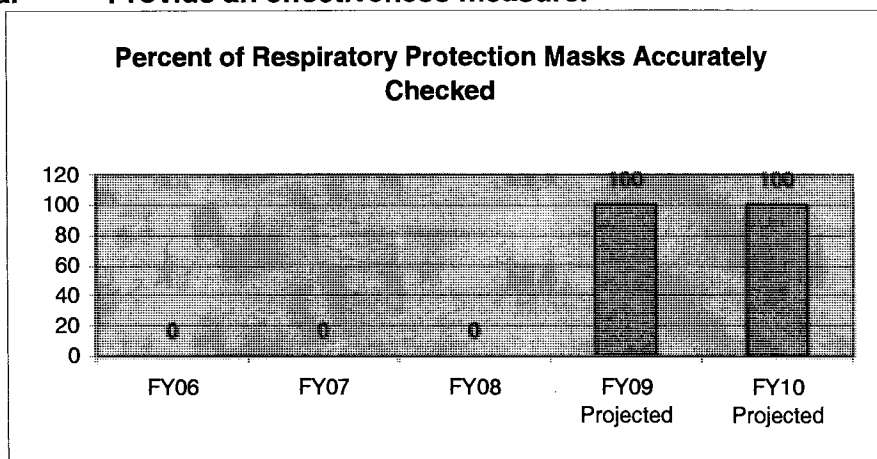
Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Fit Testing Equipment			DI# 1812042						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			39,500		39,500		79,000		69,000
Total EE	0		39,500		39,500		79,000		69,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,500	0.0	39,500	0.0	79,000	0.0	69,000
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			79,000				79,000		69,000
Total EE	0		79,000		0		79,000		69,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	79,000	0.0	0	0.0	79,000	0.0	69,000

Department of Public Safety  
Missouri State Highway Patrol  
Fit Testing Equipment DI# 1812042

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

The test equipment is expected to perform 100% of the time to provide verification of respiratory protection, when needed.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- A. The program administrator will provide annual quantitative fit testing for all officers who use respiratory protective equipment.
- B. Fit test records for each officer will be maintained for at least 1 year in each officer's medical file.
- C. All members shall wear chemical and respiratory protective equipment when entering a hazardous atmosphere.
- D. The program will be evaluated annually and revised as necessary.



000408

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Fit Testing Equipment - 1812042</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	39,500	0.00	79,000	0.00
TOTAL - EE	0	0.00	0	0.00	39,500	0.00	79,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,500</b>	<b>0.00</b>	<b>\$79,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$39,500	0.00	\$79,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000409

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
Fit Testing Equipment - 1812042								
OTHER EQUIPMENT	0	0.00	0	0.00	39,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,500	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,500	0.00		0.00

000410

**NEW DECISION ITEM**  
**RANK: 44 OF 60**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Traffic Enforcement Aircraft Replacement</b>	<b>DI# 1812054</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	349,000	349,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>349,000</b>	<b>349,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644), Revolving Fund (0695)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This funding is required to replace an older aircraft with high hourly operational cost with newer aircraft with lower hourly operational cost. Reliable, dependable aircraft are a necessity in an emergency.

This aircraft is used for traffic observation and enforcement of traffic laws in the St. Louis area. It is assigned to Troop C at Kirkwood. Due to the higher hours on this aircraft, it should be traded now while it still continues to hold value. The Patrol would use the proceeds to assist in the purchase of a newer used aircraft.

000411

## NEW DECISION ITEM

RANK: 44 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Traffic Enforcement Aircraft Replacement	DI# 1812054

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on information provided by Mid-Continent Aircraft Corporation, a Missouri based Cessna aircraft dealership, the projected FY09 wholesale value for N95MP, a 1985 Cessna 182, will be \$93,000 with a projected replacement cost of \$349,000 for one 2007 Cessna 182. The Patrol would use a sealed bid sale of the current aircraft, N95MP, and deposit the proceeds into the Vehicle/Aircraft Revolving Fund. An additional appropriation of \$256,000 would be needed, along with authority to spend the \$93,000 in order to purchase the new aircraft.

		Fund	Approp
New aircraft purchase price	\$349,000		
Proceeds from sale of N95MP	\$93,000	0695	1967
Remaining funding needed	\$256,000	0644	1430

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Equipment Purchase					349,000		349,000		349,000
Total EE	0		0		349,000		349,000		349,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	349,000	0.0	349,000	0.0	349,000

000412

NEW DECISION ITEM  
 RANK: 44 OF 60

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Traffic Enforcement Aircraft Replacement		DI# 1812054							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000413

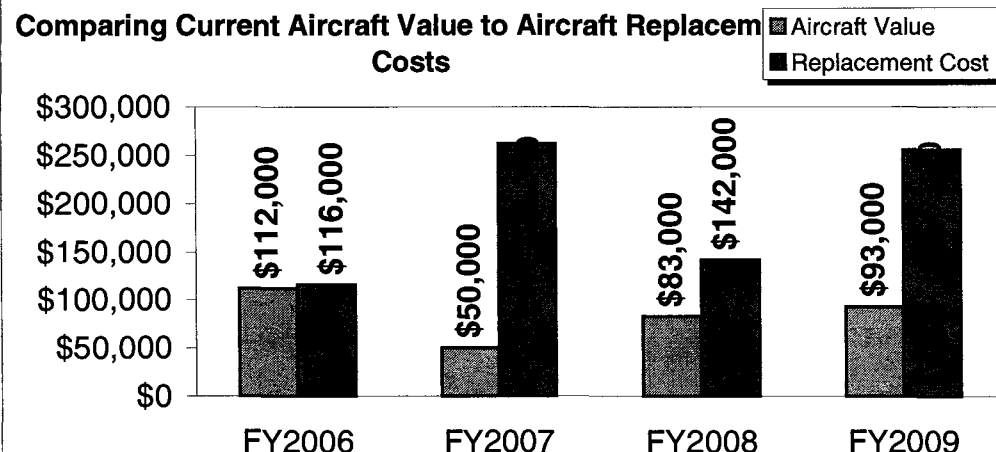
NEW DECISION ITEM  
 RANK: 44 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Traffic Enforcement Aircraft Replacement DI# 1812054

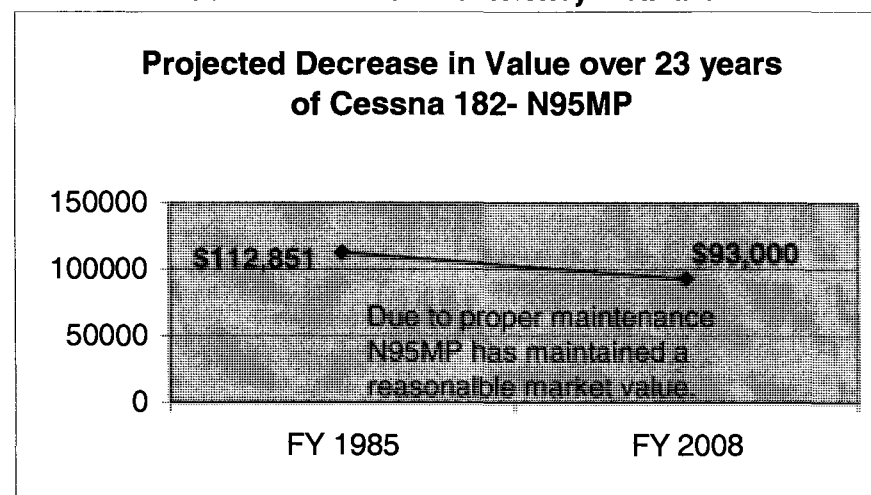
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

In accordance with Missouri Revised Statutes Chapter 43 Section 43.265, the Missouri State Highway Patrol Aircraft Division will offer for sale by sealed bid the aircraft listed in section four of this document. An approved minimum bid will be established. Receipts from the sale of this aircraft will be deposited into the Motor Vehicle and Aircraft Revolving fund as received. Spending authority for FY09 from the revolving fund for an estimated \$93,000 will be used to pay against the full appropriation of \$349,000.

000414

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Traffic Aircraft Replacement - 1812054								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	349,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	349,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$349,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$349,000	0.00		0.00

000415

## NEW DECISION ITEM

RANK: 49 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 HP Radar / LIDAR Replacement DI# 1812058

Budget Unit \_\_\_\_\_

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,625,000	2,625,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,625,000	2,625,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,625,000	2,625,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,625,000	2,625,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Speeding on the state's roadways was a contributing factor in as many as 41.2% of all fatal crashes in 2006 (the most recent statistics available). Fatal crashes are only a small part of the total safety picture. In addition, 13,919 people were injured in speed-related crashes.

Speeding is a significant threat to public safety and warrants priority attention. The Highway Patrol's policy on highway speeds is to provide guidance to state and federal agencies to set speed limits that maximize the efficient and rapid transportation of people and goods while eliminating the unnecessary risk of crashes due to unsafe speeds. This policy promotes the concept that federal, state, and local governments should have balanced programs that use the most cost-effective strategies for decreasing crash risks from speeding. These strategies include: (1) ensuring that posted speed limits are reasonable and appropriate for conditions; (2) providing public information and education on the risks associated with speeding; (3) understanding who speeds, where, when, and why; (4) using a variety of techniques and technologies beyond enforcement for speed management; and (5) targeting enforcement where speeding presents the most serious hazard and accompanying it with public information and education.



## NEW DECISION ITEM

RANK: 49 OF 60

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

HP Radar / LIDAR Replacement

DI# 1812058

The current speed measurement devices (radar/lidar), owned by the Patrol, are 11 to 13 years old. There has been an increased failure rate, and an increase in repair costs associated with maintaining the current equipment. Due to the complexity of testifying in court regarding speed cases made with these devices, a complete replacement is being requested. Total replacement of all units will allow us to receive the best prices available. In addition, the training transition will be much easier since all employees can be trained on one specific unit. There are often modifications made to radar units each year. Since officers are certified on a specific type of unit, it will be much better for the Patrol to replace all units at the same time.

If the Patrol does not replace the current units, enforcement will be jeopardized. The repair records of the current radar units will shed doubt in court. Officers will not be able to testify in court with confidence about the radar unit assigned to them. Failure to aggressively enforce speed laws will result in more severe accidents.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Number of state troopers assigned to traffic enforcement: 875

Approximate cost of radar/lidar speed measuring devices: \$3,000 each based on average prices from reputable vendors.

$875 \times \$3,000 = \$2,625,000$ , a one-time cost. \$5,000 is requested as ongoing each year for repairs and equipment losses due to motor vehicle accidents.

Fund 0644, Appropriation 1430

NEW DECISION ITEM  
RANK: 49 OF 60

000417

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
HP Radar / LIDAR Replacement			DI# 1812058						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Specific Use Equipment					2,625,000		2,625,000		2,620,000
Total EE	0		0		2,625,000		2,625,000		2,620,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,625,000	0.0	2,625,000	0.0	2,620,000
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment					2,625,000		2,625,000		2,620,000
Total EE	0		0		2,625,000		2,625,000		2,620,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,625,000	0.0	2,625,000	0.0	2,620,000

NEW DECISION ITEM  
RANK: 49 OF 60

000418

<b>Department of Public Safety</b>		<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>		
<b>HP Radar / LIDAR Replacement</b>	<b>DI# 1812058</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable.  N/A	6d. Provide a customer satisfaction measure, if available.  N/A	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
N/A		

000419

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
HP Radar/LIDAR Replacement - 1812058								
OTHER EQUIPMENT	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,625,000</b>	<b>0.00</b>	<b>\$2,625,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,625,000	0.00	\$2,625,000	0.00

**NEW DECISION ITEM**  
**RANK: 50 OF 60**

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**2 Firearms Training Simulators** **DI# 1812065**

**Budget Unit** \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	30,000	100,000	130,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>100,000</b>	<b>130,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	130,000	0	130,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol Academy received appropriations from FY 2008 to purchase one firearms training simulator (FATS) to replace an outdated simulator (10 years old) that is no longer supported by the manufacturer. The new system will be housed at the Academy to conduct simulated firearms training for recruits, and remedial firearms training for incumbents. With the amount of time it takes to perform this training, and with our employees spread throughout the state, one system makes it impractical to use for all of our enforcement personnel. Two additional portable systems would allow the Patrol to share the systems among the outlying troops in order to conduct simulated firearms training. The purpose of proper firearms training is to reasonably simulate many of the stresses, timings, and difficulties associated with defensive and offensive small arms conflicts, typically faced by those in law enforcement.

NEW DECISION ITEM  
RANK: 50 OF 60

Department of Public Safety Budget Unit \_\_\_\_\_  
Missouri State Highway Patrol  
2 Firearms Training Simulators DI# 1812065

Realistic training increases officer survival rates when dealing with confrontations that may require the use of lethal force. The proper equipment will allow personnel to train under the stress and tension of real life situations. The proposed training equipment will be used and implemented into our firearms and in-service training programs in the troops. Each unit would cost approximately \$65,000, for a total of \$130,000. If purchased, the simulators will be used to train approximately one-half of the sworn officers each year. Portable units reduce travel costs since the units can be set up in each troop.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on estimates supplied by a vendor, the Patrol should be able to purchase two portable firearms simulators for \$65,000 each. Simulators include a computer processing unit, projection system, screens, and weapons. Existing training academy funds will be used to pay for the training needed for instructors.

Fund	Approp	Amount	Ongoing
0644	1148	\$100,000	\$1,500
0194	7183	\$30,000	\$1,000
		\$130,000	\$2,500

Ongoing for software and hardware maintenance

Ongoing for software and hardware maintenance

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computerized Training Simulators			30,000		100,000		130,000		127,500
							0		
Total EE	0		30,000		100,000		130,000		127,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	30,000	0.0	100,000	0.0	130,000	0.0	127,500

000422

## NEW DECISION ITEM

RANK: 50 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
2 Firearms Training Simulators			DI# 1812065						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computerized Training Simulators			130,000				130,000		127,500
Total EE	0		130,000		0		130,000		127,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	130,000	0.0	0	0.0	130,000	0.0	127,500

NEW DECISION ITEM  
RANK: 50 OF 60

000423

Department of Public Safety  
Missouri State Highway Patrol  
2 Firearms Training Simulators DI# 1812065

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

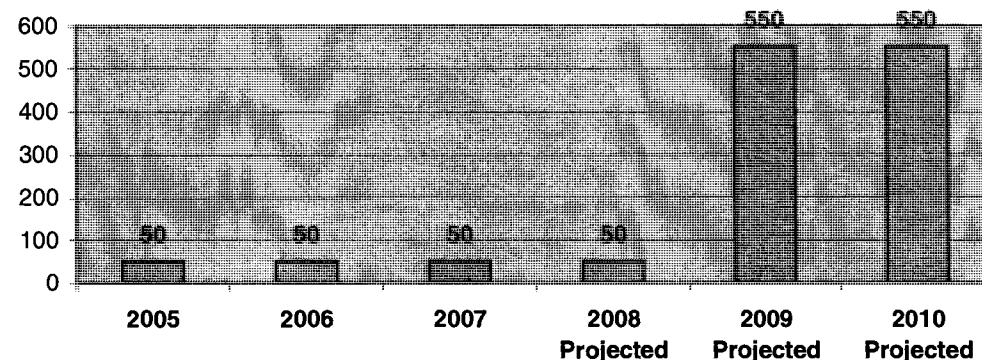
**6a. Provide an effectiveness measure.**

Percent of students showing an increased proficiency in shooting skills- 95%

Percent of students showing an increased proficiency in decision making under stress- 92%

**6b. Provide an efficiency measure.**

**Patrol Personnel Trained Annually Using Simulator**



**6c. Provide the number of clients/individuals served, if applicable.**

1 FATS Simulator- 1200 students from 1997 to 2006

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Instructors will be designated by the Patrol and trained by the firearms training system company in order to maximize the potential of the training system. The two FATS systems will be utilized as mobile systems to be used throughout the state. By having mobile systems, more enforcement personnel can be trained at a reduced cost, due to savings on fuel and housing costs.



000424

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>2 Firearms Training Simulators - 1812065</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	30,000	0.00	130,000	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	130,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$130,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00	\$130,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000425

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>2 Firearms Training Simulators - 1812065</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

000426

NEW DECISION ITEM  
RANK: 51 OF 60

Department of Public Safety Missouri State Highway Patrol <b>MULES Training Costs</b>	Budget Unit _____  DI# 1812051
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**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	120,550	120,550
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,550</b>	<b>120,550</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	120,550	120,550
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,550</b>	<b>120,550</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional EE for operation of the CJIS Program	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Criminal Justice Information Services (CJIS) Section within Criminal Records and Identification Division (CRID) of the Missouri State Highway Patrol is responsible for CJIS and Missouri Law Enforcement Systems (MULES) training to all dispatchers/operators (all agencies in the state) for computer terminal access to MULES and the National Crime Information Center (NCIC). In addition, the CJIS unit is responsible for access integrity of the data entered into these systems. The increased regulations and system security requirements have caused CRID to assign employees of the CJIS section to handle auditing and training for quality control issues. For many years, the Patrol Communications Division handled all MULES and NCIC training as part of the dispatch training for all police agencies. It would now be more reasonable to shift those training duties to the CJIS section of CRID. The addition of MULES/NCIC training to CRID organizes all criminal justice information services within one division and improves the services to all criminal justice agencies that utilize these systems (Criminal History Record formation, Automated Fingerprint Identification System, Uniform Crime Reporting, MULES, Sex Offender Registry). With this reorganization of duties and personnel, the Patrol is requesting EE funding from the Criminal Records System Fund

## NEW DECISION ITEM

RANK: 51 OF 60

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

MULES Training Costs

DI# 1812051

To properly train agencies in the use of the computer system, the Patrol has determined that the most effective training and compliance occurs when the training is offered at the local agencies, or within their area. In order to accomplish this training, the Patrol is requesting additional expense and equipment (EE) funds to purchase laptop computers. This will allow each trainer to teach multiple students. Computers and access have always been very limited when offering remote training.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Patrol is reorganizing duties originally done within the communications division and transferring the responsibilities to the Criminal Records Division. The request for EE funds from the Criminal Records System Fund will cover travel costs, initial setup costs, and computer costs associated with training. This training function is a requirement by the federal CJIS Policy and has been tasked to the Patrol as the CJIS State Agency (CSA) and cannot be outsourced to a noncriminal justice entity. Approximately, 60 laptop computers will be purchased for training sessions. Each trainer will receive 10-15 laptops to train MULES terminal operators/dispatchers. The breakdown of the EE is shown below.

**EE Cost Description and Estimates**

Description	Initial Cost		Ongoing	Fund	Approp	Estimate
Computer Purchases-480	\$75,000		\$15,000	0671	1431	60 laptops X \$1,250 each
Communication Srv. - 430	\$5,000		\$5,000	0671	1431	Estimated wireless connection for laptops
Office Supplies- 190	\$2,250		\$2,250	0671	1431	9 FTE X \$250 per year
In-State Travel- 140	\$20,000		\$20,000	0671	1431	Estimated 45,000 miles at .445 cents per mile
Out-State Travel- 160	\$3,000		\$3,000	0671	1431	Estimated incident expenses for training travel
Office Equipment-580	\$15,300		\$1,300	0671	1431	9 FTE X \$1,700 to get furniture, cubicles
<b><u>\$120,550</u></b> Initial			<b><u>\$46,550</u></b> Ongoing			

000428

## NEW DECISION ITEM

RANK: 51 OF 60

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
MULES Training Costs				DI# 1812051					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
					0	0.0	0	0.0	
Total PS	0	0	0	0.0	0	0.0	0	0.0	0
140- In-state Travel					20,000		20,000		
160 - Out-state Travel					3,000		3,000		
190 Office Supplies					2,250		2,250		
340-Communication Services					5,000		5,000		
480-Computer Equipment					75,000		75,000		60,000
580- Office Equipment					15,300		15,300		14,000
Total EE	0		0		120,550		120,550		74,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	120,550	0.0	120,550	0.0	74,000

000429

NEW DECISION ITEM  
 RANK: 51 OF 60

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
MULES Training Costs		DI# 1812051							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
140- In-state Travel					20,000		20,000		
160 - Out-state Travel					3,000		3,000		
190 Office Supplies					2,250		2,250		
340-Communication Services					5,000		5,000		
480-Computer Equipment					75,000		75,000		60,000
580- Office Equipment					15,300		15,300		14,000
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>120,550</b>		<b>120,550</b>		<b>74,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>120,550</b>	<b>0.0</b>	<b>120,550</b>	<b>0.0</b>	<b>74,000</b>

NEW DECISION ITEM  
RANK: 51 OF 60

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

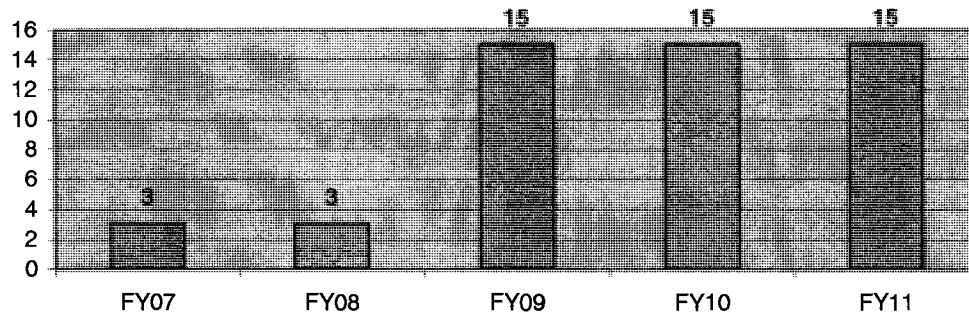
MULES Training Costs

DI# 1812051

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

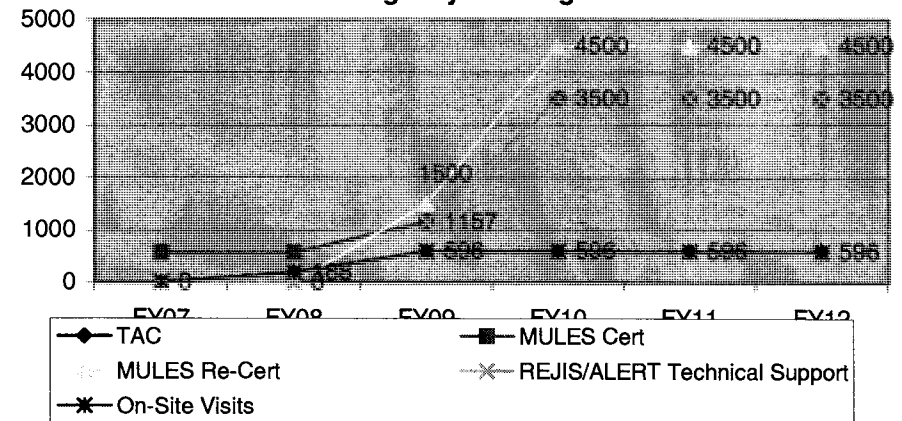
**6a. Provide an effectiveness measure.**

**Maximum Computers Availalbe per Session for Remote Training**



**6b. Provide an efficiency measure.**

**Agency Training**



**6c. Provide the number of clients/individuals served, if applicable.**

Law Enforcement Agencies Served	
Type of Training	# of Operators
TAC	596
MULES/NCIC Certifications	9,000
MULES/NCIC Re-Certifications	4,500
On-Site Agency Observations	596
MULES Rejis/Alert Certifications	9,000
MULES Rejis/Alert Re-Certifications	4,500

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

They Patrol will provide federally mandated CJIS training to all dispatchers, uniform officers, and practioners that have terminal access to the MULES/NCIC systems. The Patrol will reorganize internally to offer the training through its Criminal Records Division. EE funds will be used to accomplish the training, and take it to the local level.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

000131  
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>MULES Training Costs - 1812051</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	2,250	0.00	2,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,300	0.00	15,300	0.00
TOTAL - EE	0	0.00	0	0.00	120,550	0.00	120,550	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,550</b>	<b>0.00</b>	<b>\$120,550</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$120,550	0.00	\$120,550	0.00



NEW DECISION ITEM  
RANK: 53 OF 60

000432

Department of Public Safety Missouri State Highway Patrol Traffic Records Fund EE Purchases	Budget Unit _____ DI# 1812060
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**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	274,500	274,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>274,500</b>	<b>274,500</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Traffic Records (0758)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	274,500	274,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>274,500</b>	<b>274,500</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Traffic Records (0758)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of motor vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." Spending authority from the Traffic Records Fund is requested for postage as well as to purchase 245 digital cameras, memory cards and carrying bags; two laptop and 38 personal computers and monitors; one document imaging scanner; and equipment, software, and licenses in order to convert microfilmed documents to electronic computer images. Currently, the Highway Patrol has recurring spending authority totaling \$5,000 from the Traffic Records Fund to cover postage costs in conjunction with dissemination of motor vehicle accident reports. This decision item, if approved, would expand the postage recurring spending authority. The 245 digital cameras, memory cards, and camera bags will be used by Patrol members when investigating motor vehicle crashes. The laptop and personal computers/ monitors, as well as the document imaging scanner will replace existing equipment in the Traffic Division. The document imaging scanner is used to make computer images of accident reports and court disposition documents stemming from traffic arrests. Finally, the equipment, software, and licenses to convert microfilmed documents to electronic computer images will facilitate not only the conversion process of hundreds of thousands of pages of documents, it will also drastically improve the document retrieval process.

000433

## NEW DECISION ITEM

RANK: 53 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Traffic Records Fund EE Purchases DI# 1812060

Budget Unit \_\_\_\_\_

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Expansion of recurring spending authority totaling \$45,000 is requested from the Traffic Records Fund to cover postage costs attendant to dissemination of accident reports. (The Highway Patrol currently has \$5,000 postage spending authority from the Traffic Records Fund. Costs based on current postage estimates.) One-time spending authority is requested for the following: \$50,000 to purchase equipment, software, and licenses in order to convert the Traffic Division's microfilmed documents to electronic computer images (costs based on vendor quote), \$45,500 to purchase two laptop computers, 38 personal computers and monitors as well as necessary licenses/warranties, etc. for the Traffic Division (costs based on vendor quote); \$9,000 to purchase a document imaging scanner as well as necessary licenses/warranties for the Traffic Division (costs based on vendor quote), and \$125,000 to purchase 245 digital cameras, memory cards, and bags for Highway Patrol accident reconstructionists and zone offices (costs based on prior expenditures).

Cost Description	Object Class	First Year Cost	Recurring Cost
Microfilmed document conversion			
Equipment/software/licenses	590	\$50,000	\$1,000
Laptops/personal computers/monitors	480	\$45,500	\$1,000
Document imaging scanner	590	\$9,000	\$250
Digital cameras/memory cards/bags	590	\$125,000	\$1,500
Postage	190	\$45,000	\$45,000
Total First Year		\$274,500	

Fund	0758
Approp	6892

	\$48,750	Total Recurring
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000434

NEW DECISION ITEM  
RANK: 53 OF 60

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Traffic Records Fund EE Purchases			DI# 1812060						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Administrative Supplies					45,000		45,000		
480 Computer Equipment					45,500		45,500		44,500
590 Electronic and Photographic Equipment					184,000		184,000		181,250
Total EE	0		0		274,500		274,500		225,750
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	274,500	0.0	274,500	0.0	225,750

NEW DECISION ITEM  
RANK: 53 OF 60

000435

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Traffic Records Fund EE Purchases			DI# 1812060						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Administrative Supplies					45,000		45,000		
480 Computer Equipment					45,500		45,500		44,500
590 Electronic and Photographic Equipment					184,000		184,000		181,250
Total EE	0		0		274,500		274,500		225,750
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	274,500	0.0	274,500	0.0	225,750

000436

NEW DECISION ITEM  
RANK: 53 OF 60

Department of Public Safety

Budget Unit \_\_\_\_\_

Missouri State Highway Patrol

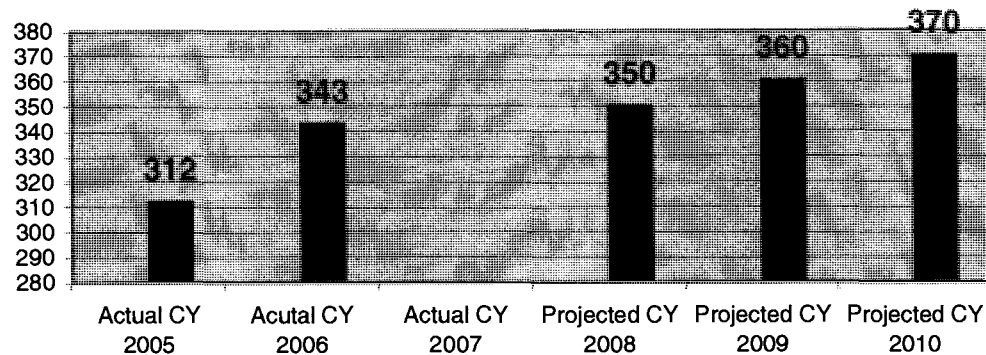
Traffic Records Fund EE Purchases

DI# 1812060

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

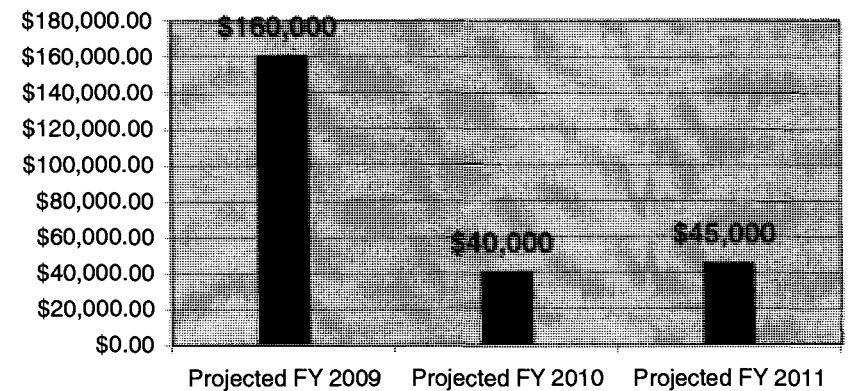
**Number of Accident Reports with Photos or Reconstruction Reports**



Actual CY 2007 data not available.

**6b. Provide an efficiency measure.**

**Estimated Highway Funds Saved**

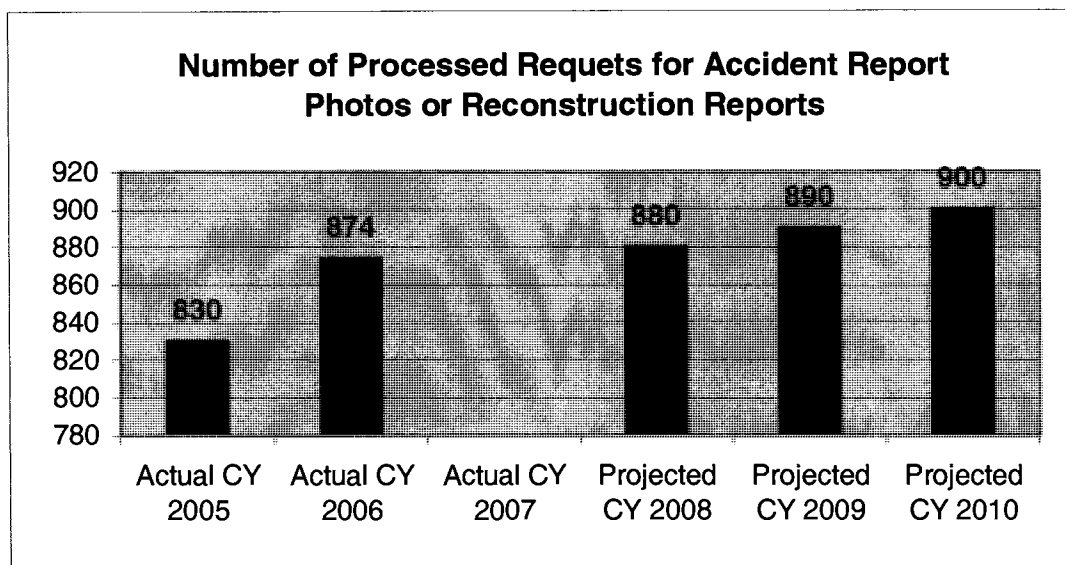


NEW DECISION ITEM  
 RANK: 53 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Traffic Records Fund EE Purchases DI# 1812060

Budget Unit \_\_\_\_\_

**6a. Provide an effectiveness measure- continued**



Actual CY 2007 data not available.

**6c. Provide the number of clients/individuals served, if applicable.**

As noted above, approximately 875 requests for accident reports with photographs or accident reconstruction reports are processed annually.

**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 53 OF 60

000438

Department of Public Safety  
Missouri State Highway Patrol  
Traffic Records Fund EE Purchases

Budget Unit \_\_\_\_\_

DI# 1812060

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The following would be paid from the "Highway Patrol Traffic Records Fund:"

1. Equipment, software, and licenses to convert microfilmed documents to computer images.
2. Two laptop and 38 personal computers and monitors.
3. One document imaging scanner.
3. Two Hundred forty-five digital cameras, memory cards, and carrying bags.
4. Postage costs in conjunction with dissemination of motor vehicle accident reports and related documents.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

000439  
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Traffic Records Fund Purchases - 1812060</b>								
SUPPLIES	0	0.00	0	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	45,500	0.00	45,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	184,000	0.00	184,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,500</b>	<b>0.00</b>	<b>274,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$274,500</b>	<b>0.00</b>	<b>\$274,500</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$274,500</b>	<b>0.00</b>	<b>\$274,500</b>	<b>0.00</b>



000440

NEW DECISION ITEM  
 RANK: 54 OF 60

Department Of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Livescan Devices for 9 Troops	DI# 1812055

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	318,600	318,600	EE	0	0	318,600	318,600
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>318,600</b>	<b>318,600</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>318,600</b>	<b>318,600</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Records System (0671)

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Records System (0671)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The use of electronic capturing devices for fingerprints and palmprints (Livescan Devices) allow law enforcement the ability to capture, transmit, and print finger and palm prints with increased efficiency. Currently, there are over 200 Livescan devices located within the state, however, the Patrol has a limited number, and these are used predominantly for training. Nine Livescan devices deployed to each of the nine troop headquarters will allow for increased training, Major Case Squad activation, Homeland Security and for identification and credential purposes during a critical incident (Major earthquake, terrorism incident). These devices can also be used in immigration enforcement should the need arise. These devices are portable and ruggedized and can be transported and utilized at any location.

000441

NEW DECISION ITEM  
RANK: 54 OF 60

Department Of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Livescan Devices for 9 Troops	DI# 1812055		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount of \$318,600 to acquire the nine livescan devices and recurring maintenance fees in the amount of \$24,300 per year is a direct quote from Sagem Morpho, Inc., who has the single source state contract for Missouri's Automated Fingerprint Identification System (AFIS). First year costs will be used exclusively for equipment and maintenance which will be recurring.

P250M with Duplex Printer - \$35,400 each x 9 troops = \$318,600 - Fund 0671- Appropriation 1431  
 Ongoing Annual Maintenance 24 x 7 - \$ 2,700 each x 9 troops = \$ 24,300 - Fund 0671- Appropriation 1431- beginning with the second year

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
480-(9) P250M w/ Duplex Printer (Livescans)					318,600		318,600		294,300
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>318,600</b>		<b>318,600</b>		<b>294,300</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>318,600</b>	<b>0.0</b>	<b>318,600</b>	<b>0.0</b>	<b>294,300</b>

000442

NEW DECISION ITEM  
RANK: 54 OF 60

Department Of Public Safety			Budget Unit _____								
Missouri State Highway Patrol											
Livescan Devices for 9 Troops			DI# 1812055								
			Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class											
									0	0.0	
									0	0.0	
Total PS			0	0.0	0	0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
480-(9) P250M w/ Duplex Printer (Livescans)							318,600		318,600		294,300
Total EE			0		0		318,600		318,600		294,300
Program Distributions									0		
Total PSD			0		0		0		0		0
Transfers											
Total TRF			0		0		0		0		0
Grand Total			0	0.0	0	0.0	318,600	0.0	318,600	0.0	294,300

000443

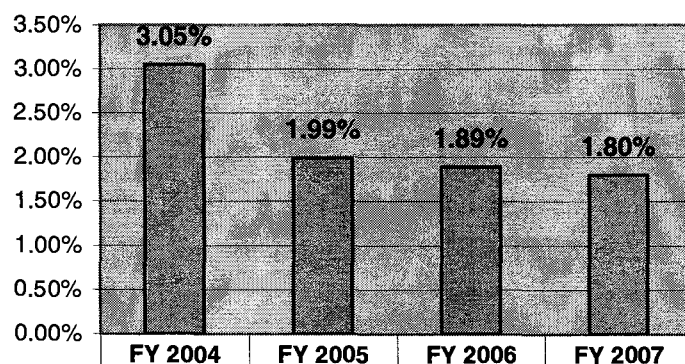
NEW DECISION ITEM  
 RANK: 54 OF 60

Department Of Public Safety  
 Missouri State Highway Patrol  
 Livescan Devices for 9 Troops DI# 1812055

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

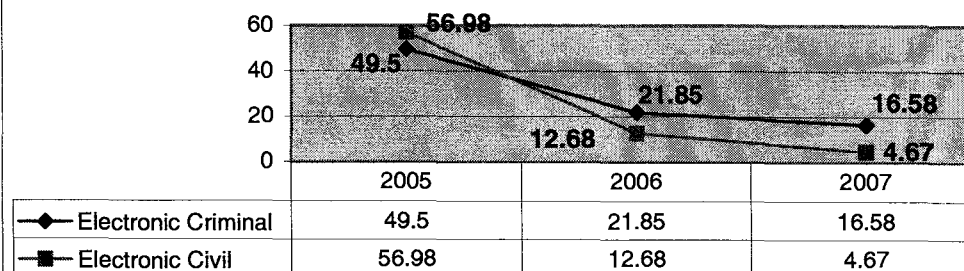
**6a. Provide an effectiveness measure.**



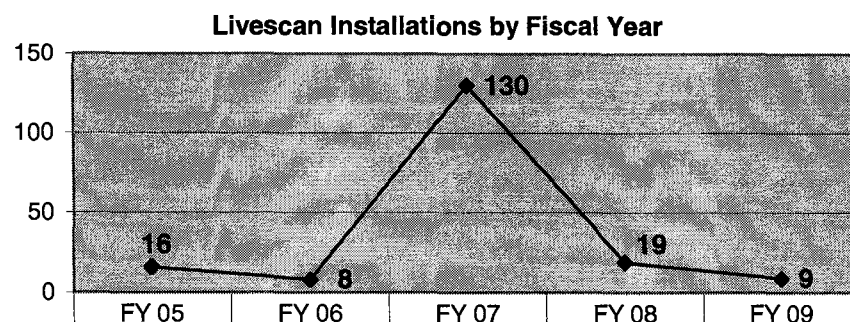
<input checked="" type="checkbox"/> Criminal Rejection Rate	0.0305	0.0199	0.0189	0.018
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**6b. Provide an efficiency measure.**

**FBI Cumulative Statistical Information for Fingerprint Transactions (Processing Days)**



**6c. Provide the number of clients/individuals served, if applicable.**



Total Agencies	16	8	130	19	9
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**6d. Provide a customer satisfaction measure, if available.**

N/A

000444

## NEW DECISION ITEM

RANK: 54 OF 60

Department Of Public Safety	Budget Unit
Missouri State Highway Patrol	
Livescan Devices for 9 Troops	DI# 1812055

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Livescan devices will be installed by the contractor.  
Troopers will be trained on the new devices.  
Finger and palmprints will be captured electronically.  
Devices will be used for critical incidents and training in the field.

000445

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Livescan Devices for 9 Troops - 1812055								
COMPUTER EQUIPMENT	0	0.00	0	0.00	318,600	0.00	318,600	0.00
TOTAL - EE	0	0.00	0	0.00	318,600	0.00	318,600	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$318,600</b>	<b>0.00</b>	<b>\$318,600</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$318,600	0.00	\$318,600	0.00

NEW DECISION ITEM  
RANK: 58 OF 60

000446

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri Highway Patrol</b>	
<b>DI Name- Gaming Tasers</b>	<b>DI# 1812049</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	24,000	8,438	32,438
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>24,000</b>	<b>8,438</b>	<b>32,438</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194), Gaming (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	24,000	8,438	32,438
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>24,000</b>	<b>8,438</b>	<b>32,438</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Drug Forfeiture (0194), Gaming (0286)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Tasers have been in police work for several years now. They work by delivering an electrical impulse, which renders an individual incapable of fighting or resisting. Tasers must only be used when there is a high degree of certainty that physical violence will cause injury to an officer or suspect. Tasers, unlike some other forms of defense, work against those individuals who are intoxicated or drugged. These individuals tend to feel less pain or no pain at all, which increases the risk of injury to the officer and the suspect. The proper use of tasers can reduce injuries to officers and reduce workers compensation claims. The Patrol requests 24 tasers for its Gaming officers due to increased physical confrontations the officers are experiencing at casinos. This would allow for 2 tasers per casino with 2 extra tasers.

NEW DECISION ITEM  
RANK: 58 OF 60

000447

Department - Public Safety	Budget Unit
Division- Missouri Highway Patrol	
DI Name- Gaming Tasers	DI# 1812049

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The following estimates for taser costs are based on retail prices from a Missouri taser vendor:

	Price	Number	Total	Ongoing	Fund	Approp	
Taser Unit	\$1,000	24	\$24,000	\$480	0194	7183	Ongoing- taser repair
Cartridge	\$20	48	\$960	\$960	0286	1647	Ongoing- cartridge purchases
Extended Cartridge	\$24	24	\$576	\$576	0286	1647	Ongoing- cartridge purchases
Training Cartridge	\$20	212	\$4,240	\$4,240	0286	1647	Ongoing- cartridge purchases
Data Port	\$151	12	\$1,812	\$0	0286	1647	
Training Suit	\$425	2	\$850	\$0	0286	1647	

First Year \$32,438 \$6,256 Ongoing

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			24,000		8,438		32,438		26,182
Total EE	0		24,000		8,438		32,438		26,182
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	24,000	0.0	8,438	0.0	32,438	0.0	26,182



## NEW DECISION ITEM

RANK: 58OF 60

000448

Department - Public Safety			Budget Unit _____							
Division- Missouri Highway Patrol										
DI Name- Gaming Tasers			DI# 1812049							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
590- Specific Use Equipment			24,000		8,438		32,438		26,182	
Total EE	0		24,000		8,438		32,438		26,182	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	24,000	0.0	8,438	0.0	32,438	0.0	26,182	

NEW DECISION ITEM  
RANK: 58 OF 60

000449

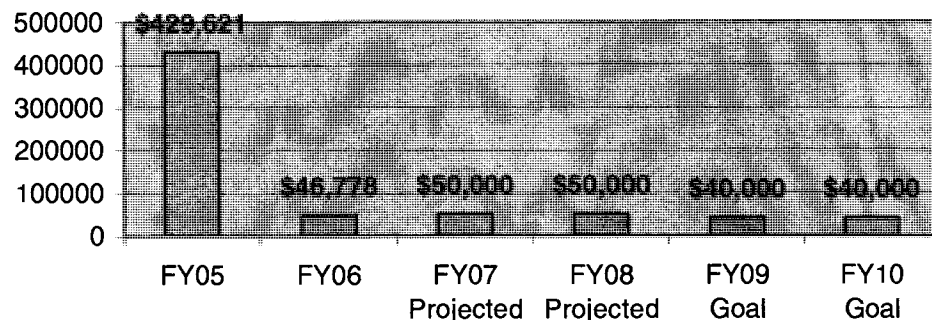
Department - Public Safety  
Division- Missouri Highway Patrol  
DI Name- Gaming Tasers DI# 1812049

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

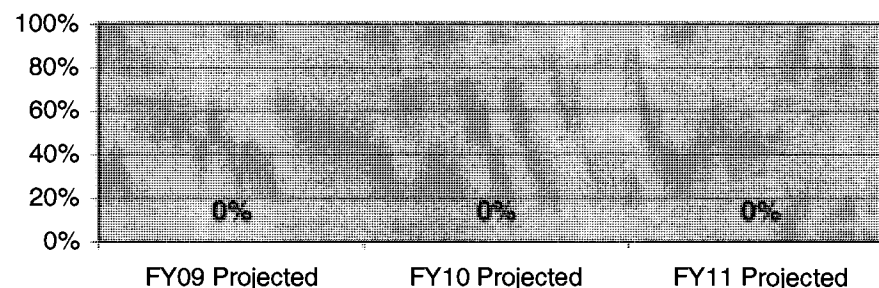
**6a. Provide an effectiveness measure.**

**Worker's Compensation Costs and Goals for Officer Confrontations**



**6b. Provide an efficiency measure.**

**Officer Confrontations with Taser Resulting in Injury to Suspect or Officers**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Tasers will be purchased using approved bidding processes. Training will be conducted for all officers who will have access to a taser. Tasers will be made available to officers on duty at casinos. Tasers will be used in accordance with legal and training guidelines.

000450

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Gaming Tasers - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	32,438	0.00	32,438	0.00
TOTAL - EE	0	0.00	0	0.00	32,438	0.00	32,438	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,438</b>	<b>0.00</b>	<b>\$32,438</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$24,000	0.00	\$24,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,438	0.00	\$8,438	0.00

000451

NEW DECISION ITEM  
RANK: 23 OF 60

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- 3 Immigration Troopers	DI#-1812066

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	194,700	0	0	194,700
EE	133,119	0	0	133,119
PSD	0	0	0	0
TRF	0	0	0	0
Total	327,819	0	0	327,819
FTE	3.00	0.00	0.00	3.00

<b>Est. Fringe</b>	136,212	0	0	136,212
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	194,700	0	0	194,700
EE	133,119	0	0	133,119
PSD	0	0	0	0
TRF	0	0	0	0
Total	327,819	0	0	327,819
FTE	3.00	0.00	0.00	3.00

<b>Est. Fringe</b>	136,212	0	0	136,212
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This is a new initiative to address immigration enforcement within the state. Three troopers assigned to the Highway Patrol's Division of Drug and Crime Control would be assigned to the Missouri Gateway Task Force. This task force would operate in conjunction with U. S. Immigration and Customs Enforcement (ICE). Officers will receive training under the Customs Cross-Designation (Title 19) Program, which will allow them to investigate and pursue immigration and customs crimes. They will also be trained in the Immigration Cross-Designation (Title 8)- 287g Program dealing with immigration and deportation authority. These officers will be assigned to offices in Kansas City, St. Louis, and Springfield. They will assist federal, state, and local authorities on immigration issues.

000452

## NEW DECISION ITEM

RANK: 23 OF 60

<b>Department - Public Safety</b>				<b>Budget Unit</b> _____	
<b>Division- Missouri State Highway Patrol</b>					
<b>DI Name- 3 Immigration Troopers</b>		<b>DI#-1812066</b>			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Three troopers assigned to road duty would be transferred to immigration enforcement duties and all costs would be paid from General Revenue funds. The Patrol would receive three additional troopers to replace these officers. The following cost estimates were determined for the three positions:

Description	First Year	Ongoing	Fund	Approp
3 Sergeants @ \$64,900	194,700	194,700	0101	1134
Equipment, Training, Supplies	48,804	5,335	0101	1139
3 Vehicles	54,843	10,971	0101	2336
Gasoline	7,572	7,572	0101	2335
Technical Equipment/Supplies	21,900	6,000	0101	2283
	<u>\$327,819</u>	<u>\$224,578</u>		

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Object Class 100- Wages- V07005- Sergeant	194,700	3.0					194,700	3.0	0
<b>Total PS</b>	<b>194,700</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>194,700</b>	<b>3.0</b>	<b>0</b>
BOBC 190 (Supplies/Program-Enforcement)	17,067						17,067		14,072
BOBC 590 (Other Equipment/Enforcement)	31,737						31,737		29,397
BOBC 480 (Computer Eq./Tech Services)	21,900						21,900		15,900
BOBC 560- (Program- Vehicles)	54,843						54,843		43,872
BOBC 190 (Supplies/Program- Gasoline)	7,572						7,572		0
<b>Total EE</b>	<b>133,119</b>		<b>0</b>		<b>0</b>		<b>133,119</b>		<b>103,241</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>327,819</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>327,819</b>	<b>3.0</b>	<b>103,241</b>

000453

NEW DECISION ITEM  
 RANK: 23 OF 60

Department - Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
DI Name- 3 Immigration Troopers			DI#-1812066						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Object Class 100- Wages- V07005- Sergeant	194,700	3.0					194,700	3.0	0
<b>Total PS</b>	<b>194,700</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>194,700</b>	<b>3.0</b>	<b>0</b>
BOBC 190 (Supplies/Program-Enforcement)	17,067						17,067		14,072
BOBC 590 (Other Equipment/Enforcement)	31,737						31,737		29,397
BOBC 480 (Computer Eq./Tech Services)	21,900						21,900		15,900
BOBC 560- (Program- Vehicles)	54,843						54,843		43,872
BOBC 190 (Supplies/Program- Gasoline)	7,572						7,572		0
<b>Total EE</b>	<b>133,119</b>		<b>0</b>		<b>0</b>		<b>133,119</b>		<b>103,241</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>327,819</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>327,819</b>	<b>3.0</b>	<b>103,241</b>

NEW DECISION ITEM  
RANK: 23 OF 60

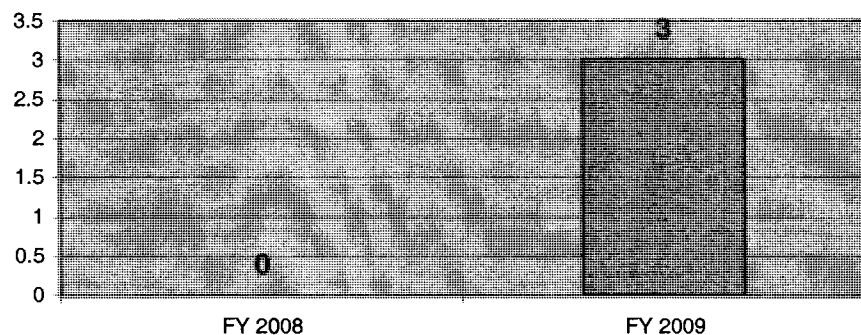
Department - Public Safety  
Division- Missouri State Highway Patrol  
DI Name- 3 Immigration Troopers DI#-1812066

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

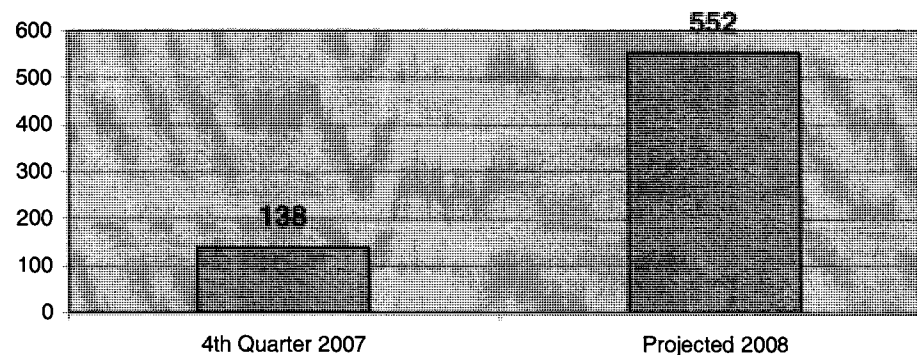
**6a. Provide an effectiveness measure.**

MSHP Officers Assigned to Immigration Enforcement



**6b. Provide an efficiency measure.**

MSHP Illegal Immigration Contacts



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Three troopers would be selected to attend federal immigration training and federal customs enforcement training. Once trained, they would work with the Missouri Gateway Task Force to investigate and enforce customs and immigration laws.

000455

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Immigration Enforcement Team - 1812066</b>								
SERGEANT	0	0.00	0	0.00	0	0.00	194,700	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	194,700	3.00
SUPPLIES	0	0.00	0	0.00	0	0.00	17,067	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	31,737	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	48,804	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$243,504</b>	<b>3.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$243,504	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



000456

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
Immigration Enforcement Team - 1812066								
SUPPLIES	0	0.00	0	0.00	0	0.00	7,572	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	7,572	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,572</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,572	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
Immigration Enforcement Team - 1812066								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	54,843	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	54,843	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,843</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$54,843	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000458

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Immigration Enforcement Team - 1812066</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	21,900	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	21,900	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,900</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety  
Missouri State Highway Patrol  
Two-Finger Applicant I.D. System DI # 1812074

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,190,000	1,190,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,190,000	1,190,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Record System Fund (0671)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,190,000	1,190,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,190,000	1,190,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Records System Fund (0671)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item was originally approved for a total of \$2,278,100 between FY08 and FY09. \$1,090,000 was appropriated in FY08, with an additional \$1,188,100 appropriated in FY09. The Patrol is asking that all funds for this decision item be appropriated in FY09 for a total of \$2,378,100. This new cost will also include \$100,000 for criminal record searches via the internet. The Patrol is bidding a new information technology platform in FY08 which will delay the first phase of this decision item; however, the total program package will be in place during FY09 as planned in the original decision item. The Patrol's new system will have a computerized criminal history (CCH) module included. Designing a database that operates with the new platform will result in a more efficient system and will be a better use of state funds.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Two-Finger Applicant I.D. System	

The information shown below is from the original decision item.

The Missouri State Highway Patrol, Criminal Records and Identification Division, has two primary goals in pursuing a better solution to expedite results to a person's background using fingerprint technology. First, distribute fingerprint (10 print) livescan devices throughout the state. Second, install a Two-Finger FAST I.D. verification system. The livescan stores tenprint record information during the initial capture of fingerprints. From the tenprint information a two-fingerprint database can be created. The two-fingerprint database interfaces with the Automated Fingerprint Identification System (AFIS), Criminal History Record System and Sex Offender Registry System and can be linked to the Internet. Subsequent identity checks for an enrolled applicant are done using the Two-Finger Applicant system housed at the Patrol.

A flagging mechanism will be implemented for applicants employed, licensed, or certified in positions of public trust. Any criminal record activity would be 'flagged' and reported to the requesting agency. Currently, there is no system in place that allows for this type of tracking.

The Two-Finger FAST I. D. Applicant System will expedite renewal criminal history record procedures while insuring a positive I.D. The person requesting renewal, certification, or approval is approved within minutes. The current manual check method can take up to 10 weeks. The 2 finger system would allow individuals to go to a livescan device in their area to have the check run. This service would be a great benefit to the state and to citizens within the required parameters to prove credibility, i.e., school bus drivers, teachers, sex offenders, probation and parole, doctors, nurses, or any occupation that cares for a protected class such as the elderly, disabled and youth. This system is more of a benefit to state agencies and qualified entities requiring renewal checks.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The following costs are estimates based on general information from vendors.

480- Database and Hardware	\$1,090,000 FY08 needed in FY09	Ongoing - 430-Annual Equipment Maintenance	\$98,100 Already Appropriated
480- Criminal History Internet	\$100,000 FY08 needed in FY09	One Time FY09- 480- Database and Hardware	\$1,090,000 Already Appropriated
<b>Fund 0671, Approp 1431</b>	<u>\$1,190,000</u> Total to be moved to FY09	FY09	<u>\$1,188,100</u> Already Appropriated

000461

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Two-Finger Applicant I.D. System	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Equipment	0				1,190,000		1,190,000		1,190,000
Total EE	0		0		1,190,000		1,190,000		1,190,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Equipment	0				1,190,000		1,190,000		1,190,000
Total EE	0		0		1,190,000		1,190,000		1,190,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

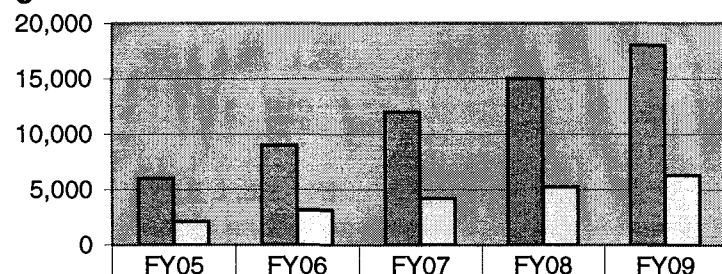
Department of Public Safety  
Missouri State Highway Patrol  
Two-Finger Applicant I.D. System

Budget Unit \_\_\_\_\_

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Estimated Usage



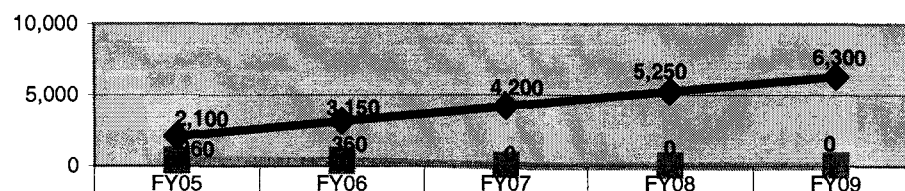
■ Applicant FP Cards	6000	9000	12000	15000	18000
□ % of Two-Finger Fast ID	2100	3150	4200	5250	6300

6b. Provide an efficiency measure.

Manual check	5-10 Weeks
Automated Check	5 Days
2 Finger ID check	Immediate

6c. Provide the number of clients/individuals served, if applicable.

2 Finger ID Response and Use



◆ % of Persons Using Two-Finger Fast ID	2100	3150	4200	5250	6300
■ Response Represented in Hours	360	360	0	0	0

6d. Provide a customer satisfaction measure, if available.

N/A

000463

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**Two-Finger Applicant I.D. System**

**Budget Unit** \_\_\_\_\_

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

A new computer platform will be selected for the Patrol which will include a computer criminal history (CCH) component. The applicant tracking database and criminal history checks via the internet will be designed and integrated into the system.



000464

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
Two Finger Applicant ID - 1812074								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,190,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,190,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,190,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,190,000	0.00

GASOLINE PURCHASE

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GASOLINE PURCHASE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	275,141	0.00	213,994	0.00	213,994	0.00	213,994	0.00	
GAMING COMMISSION FUND	351,115	0.00	246,329	0.00	246,329	0.00	246,329	0.00	
STATE HWYS AND TRANS DEPT	2,721,645	0.00	2,449,031	0.00	2,324,031	0.00	2,324,031	0.00	
TOTAL - EE	3,347,901	0.00	2,909,354	0.00	2,784,354	0.00	2,784,354	0.00	
<b>TOTAL</b>	<b>3,347,901</b>	<b>0.00</b>	<b>2,909,354</b>	<b>0.00</b>	<b>2,784,354</b>	<b>0.00</b>	<b>2,784,354</b>	<b>0.00</b>	
<b>GR/HWY Fund Switch - 1812040</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	125,000	0.00	
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	125,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	
<b>Sex Offender Investigators - 1812057</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	31,203	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	31,203	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,203</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SW MO Full Service Lab - 1812064</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,161	0.00	4,161	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	6,241	0.00	6,241	0.00	
TOTAL - EE	0	0.00	0	0.00	10,402	0.00	10,402	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,402</b>	<b>0.00</b>	<b>10,402</b>	<b>0.00</b>	

000466

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
Immigration Enforcement Team - 1812066								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,572	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	7,572	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,572	0.00
<b>GRAND TOTAL</b>	<b>\$3,347,901</b>	<b>0.00</b>	<b>\$2,909,354</b>	<b>0.00</b>	<b>\$2,950,959</b>	<b>0.00</b>	<b>\$2,927,328</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Gasoline Purchase		

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	213,994	0	2,570,360	2,784,354
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>213,994</b>	<b>0</b>	<b>2,570,360</b>	<b>2,784,354</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644) and Gam (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	213,994	0	2,570,360	2,784,354
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>213,994</b>	<b>0</b>	<b>2,570,360</b>	<b>2,784,354</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644) and Gam (0286)

## 2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

## 3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

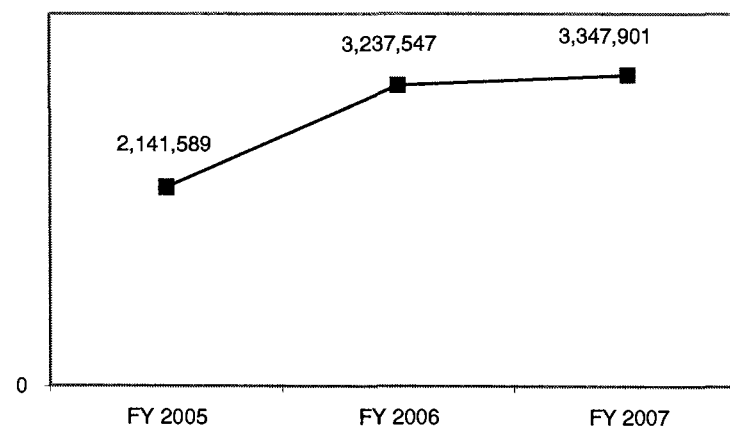
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Gasoline Purchase

**Budget Unit** \_\_\_\_\_

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	2,151,289	3,261,950	3,376,572	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,151,289	3,261,950	3,376,572	N/A
Actual Expenditures (All Funds)	2,141,589	3,237,547	3,347,901	N/A
Unexpended (All Funds)	9,700	24,403	28,671	N/A
Unexpended, by Fund:				
General Revenue	113	0	0	N/A
Federal	0	12,037	0	N/A
Other	9,587	12,366	28,671	N/A

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	213,994	0	2,695,360	2,909,354	
		<b>Total</b>	<b>0.00</b>	<b>213,994</b>	<b>0</b>	<b>2,695,360</b>	<b>2,909,354</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1578 4472	EE	0.00	0	0	(125,000)	(125,000)	GR/HWY Fund Switch (0644)
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>(125,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	213,994	0	2,570,360	2,784,354	
		<b>Total</b>	<b>0.00</b>	<b>213,994</b>	<b>0</b>	<b>2,570,360</b>	<b>2,784,354</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	213,994	0	2,570,360	2,784,354	
		<b>Total</b>	<b>0.00</b>	<b>213,994</b>	<b>0</b>	<b>2,570,360</b>	<b>2,784,354</b>	

000470

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
FUEL & UTILITIES	97	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,347,804	0.00	2,909,354	0.00	2,784,354	0.00	2,784,354	0.00
TOTAL - EE	3,347,901	0.00	2,909,354	0.00	2,784,354	0.00	2,784,354	0.00
<b>GRAND TOTAL</b>	<b>\$3,347,901</b>	<b>0.00</b>	<b>\$2,909,354</b>	<b>0.00</b>	<b>\$2,784,354</b>	<b>0.00</b>	<b>\$2,784,354</b>	<b>0.00</b>
GENERAL REVENUE	\$275,141	0.00	\$213,994	0.00	\$213,994	0.00	\$213,994	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,072,760	0.00	\$2,695,360	0.00	\$2,570,360	0.00	\$2,570,360	0.00



VEHICLE  
REPLACEMENT

000471

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	474,571	0.00	474,571	0.00	474,571	0.00
STATE HWYS AND TRANS DEPT	5,458,946	0.00	5,089,546	0.00	5,089,546	0.00	5,089,546	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	5,572,080	0.00	7,578,840	0.00	7,578,840	0.00	7,578,840	0.00
TOTAL - EE	11,031,026	0.00	13,142,957	0.00	13,142,957	0.00	13,142,957	0.00
<b>TOTAL</b>	<b>11,031,026</b>	<b>0.00</b>	<b>13,142,957</b>	<b>0.00</b>	<b>13,142,957</b>	<b>0.00</b>	<b>13,142,957</b>	<b>0.00</b>
<b>Sex Offender Investigators - 1812057</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	165,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	165,600	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>General Revenue Vehicles - 1812061</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	480,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	480,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>480,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SW MO Full Service Lab - 1812064</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,000	0.00	21,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	31,500	0.00	31,500	0.00
TOTAL - EE	0	0.00	0	0.00	52,500	0.00	52,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,500</b>	<b>0.00</b>	<b>52,500</b>	<b>0.00</b>

000472

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VEHICLE REPLACEMENT</b>									
Immigration Enforcement Team - 1812066									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,843	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	54,843	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	54,843	0.00	
<b>GRAND TOTAL</b>	<b>\$11,031,026</b>	<b>0.00</b>	<b>\$13,142,957</b>	<b>0.00</b>	<b>\$13,841,057</b>	<b>0.00</b>	<b>\$13,250,300</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle Replacement		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,142,957	13,142,957
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,142,957</b>	<b>13,142,957</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), VRF (0695) and Gam (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	13,142,957	13,142,957
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,142,957</b>	<b>13,142,957</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), VRF (0695) and Gam (0286)

**2. CORE DESCRIPTION**

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

**3. PROGRAM LISTING (list programs included in this core funding)**

Vehicle Replacement is the only program in this decision item.

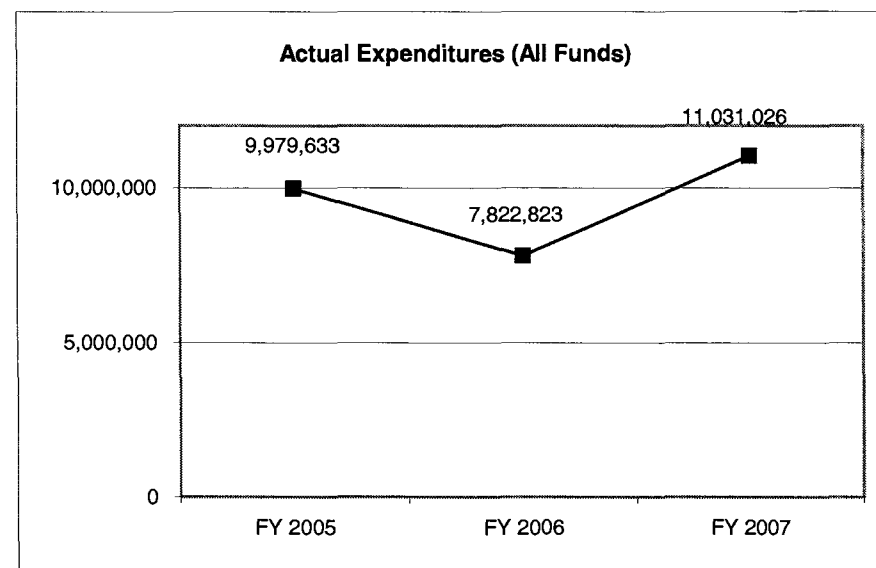
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Vehicle Replacement

**Budget Unit** \_\_\_\_\_

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,218,453	12,028,296	13,682,957	13,142,957
Less Reverted (All Funds)	0	(116,638)	(643,457)	N/A
Budget Authority (All Funds)	10,218,453	11,911,658	13,039,500	N/A
Actual Expenditures (All Funds)	9,979,633	7,822,823	11,031,026	N/A
Unexpended (All Funds)	238,820	4,088,835	2,008,474	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	238,820	4,088,835	2,008,474	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	13,142,957	13,142,957	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,142,957</b>	<b>13,142,957</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,142,957	13,142,957	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,142,957</b>	<b>13,142,957</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,142,957	13,142,957	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,142,957</b>	<b>13,142,957</b>	

000476

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	81,030	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	10,860,045	0.00	13,124,714	0.00	13,124,714	0.00	13,124,714	0.00
OTHER EQUIPMENT	89,951	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,031,026	0.00	13,142,957	0.00	13,142,957	0.00	13,142,957	0.00
GRAND TOTAL	\$11,031,026	0.00	\$13,142,957	0.00	\$13,142,957	0.00	\$13,142,957	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,031,026	0.00	\$13,142,957	0.00	\$13,142,957	0.00	\$13,142,957	0.00

000477

NEW DECISION ITEM  
 RANK: 13 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 General Revenue Vehicles DI# 1812061

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	497,093	0	0	497,093
PSD	0	0	0	0
TRF	0	0	0	0
Total	497,093	0	0	497,093
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

a. Approximately ten percent (10%) of the Patrol fleet is comprised of vehicles used in General Revenue (GR) funded activities. Beginning in FY01, and again in FY02 and FY03, we received an appropriation to replace some GR vehicles. However, during each of these years, a significant portion of the funding was reverted before vehicles could be purchased. During the past five fiscal years, no funds were appropriated for the purchase of GR funded vehicles. This has forced us to drive some vehicles to extremely high mileage. Restoration of the GR appropriation for vehicle replacement will allow us to replace vehicles in accordance with O.A. Fleet Management regulations of 7 years or 105,000 miles to ensure a more dependable fleet. Currently there are no general revenue funds appropriated to replace vehicles used for non-highway duties. This core increase is being requested to allow the Patrol to fund ongoing replacement of these vehicles.



000478

## NEW DECISION ITEM

RANK: 13 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 General Revenue Vehicles DI# 1812061

Budget Unit \_\_\_\_\_

b. Maintenance and repair funding for General Revenue vehicles has also been reduced in recent years and the amount we are currently funded is not enough to cover maintenance costs. Once again, other funding sources are being used to support General Revenue activities.

Failure to fund vehicles and maintenance will result in an inability by the Patrol to respond reliably.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

a. A new general revenue core appropriation of \$480,000 for vehicle replacement is requested. Ten percent of the Patrol fleet or approximately 118 vehicles are used in GR activities and are driven approximately 2,500,000 miles per year. Based on the O.A. Fleet Management replacement cycle of 105,000 miles for non-police vehicles, 24 vehicles used in General Revenue activities need to be replaced each year. Assuming a cost of \$20,000 per vehicle, the total appropriation needed is \$480,000.

b. The current appropriation for General Revenue vehicle maintenance is \$37,407. In FY07, the cost to maintain GR vehicles was \$54,500 and is based on our average maintenance cost of \$0.0218 per mile. An additional \$17,093 is requested to cover the cost of maintaining our GR funded vehicles.

NEW DECISION ITEM  
RANK: 13 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
General Revenue Vehicles			DI# 1812061						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Vehicles	480,000						480,000		
430-Maintenance	17,093						17,093		
<b>Total EE</b>	497,093		0		0		497,093		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	497,093	0.0	0	0.0	0	0.0	497,093	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

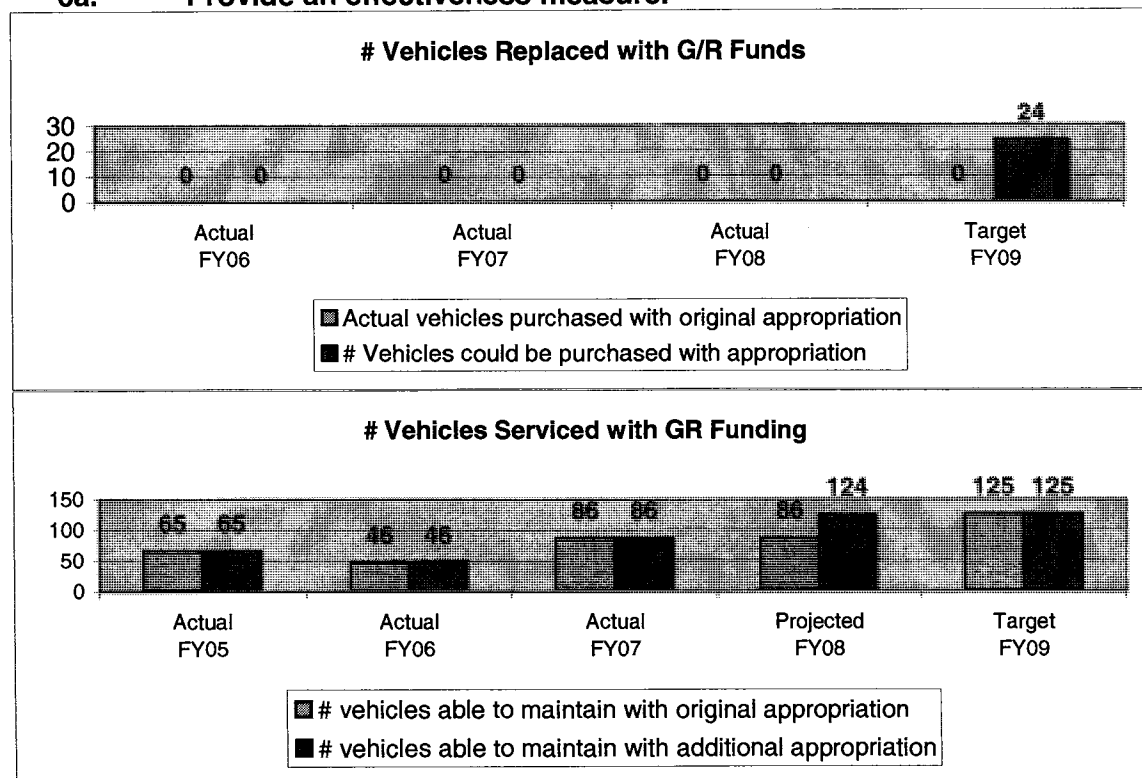
NEW DECISION ITEM  
RANK: 13 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
General Revenue Vehicles DI# 1812061

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

A. During FY07, MSHP had four General Revenue funded vehicles that were in excess of 105,000 miles. Additional funding to purchase vehicles with General Revenue funds will help MSHP reduce that number to zero (0). In addition, during FY07 other funds were used to purchase eight (8) vehicles that should have been purchased with General Revenue funds.

B. By reducing the number of vehicles with excess mileage, MSHP hopes to reduce the current average maintenance cost of 0.0218 per mile.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will trade/purchase 24 General Revenue funded vehicles in FY09 using the Office of Administration replacement guidelines.  
The Patrol will continue standard maintenance on all General Revenue funded vehicles.

000481

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>General Revenue Vehicles - 1812061</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	480,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	480,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$480,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$480,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000482

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
General Revenue Vehicles - 1812061								
M&R SERVICES	0	0.00	0	0.00	17,093	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,093	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,093</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,093	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



000483

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,147,114	26.33	1,711,452	32.00	1,711,452	32.00	1,711,452	32.00
DEPT PUBLIC SAFETY	97,835	2.45	215,786	2.00	215,786	2.00	215,786	2.00
STATE HWYS AND TRANS DEPT	2,612,689	52.48	3,490,133	60.00	3,344,846	58.00	3,344,846	58.00
CRIMINAL RECORD SYSTEM	92,793	1.99	98,112	2.00	98,112	2.00	98,112	2.00
DNA PROFILING ANALYSIS	49,778	2.15	58,781	2.00	58,781	2.00	58,781	2.00
TOTAL - PS	4,000,209	85.40	5,574,264	98.00	5,428,977	96.00	5,428,977	96.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	482,868	0.00	566,206	0.00	546,106	0.00	546,106	0.00
DEPT PUBLIC SAFETY	454,503	0.00	2,636,223	0.00	636,223	0.00	636,223	0.00
STATE FORENSIC LABORATORY	168,327	0.00	219,125	0.00	219,125	0.00	219,125	0.00
STATE HWYS AND TRANS DEPT	530,721	0.00	676,636	0.00	361,636	0.00	361,636	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
DNA PROFILING ANALYSIS	1,114,356	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	2,754,375	0.00	5,580,095	0.00	3,244,995	0.00	3,244,995	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	167	0.00	0	0.00	100	0.00	100	0.00
DEPT PUBLIC SAFETY	0	0.00	877,698	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	167	0.00	877,698	0.00	100,100	0.00	100,100	0.00
<b>TOTAL</b>	<b>6,754,751</b>	<b>85.40</b>	<b>12,032,057</b>	<b>98.00</b>	<b>8,774,072</b>	<b>96.00</b>	<b>8,774,072</b>	<b>96.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,344	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	6,474	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	100,345	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	2,943	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,869	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,869</b>	<b>0.00</b>

## GR/HWY Fund Switch - 1812040

## PERSONAL SERVICES

1/16/08 18:08

im\_disummary

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>GR/HWY Fund Switch - 1812040</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	145,287	2.00	145,287	2.00
TOTAL - PS	0	0.00	0	0.00	145,287	2.00	145,287	2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,287</b>	<b>2.00</b>	<b>145,287</b>	<b>2.00</b>
<b>SW MO Full Service Lab - 1812064</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	321,816	5.00	321,816	5.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	79,116	2.00	79,116	2.00
TOTAL - PS	0	0.00	0	0.00	400,932	7.00	400,932	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	82,500	0.00	82,500	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	27,500	0.00	27,500	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>510,932</b>	<b>7.00</b>	<b>510,932</b>	<b>7.00</b>
<b>Crime Lab Equipment - 1812062</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>Sexual Assault Evidence Kits - 1812063</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	0	0.00	0	0.00	18,000	0.00	18,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,754,751</b>	<b>85.40</b>	<b>\$12,032,057</b>	<b>98.00</b>	<b>\$10,248,291</b>	<b>105.00</b>	<b>\$10,411,160</b>	<b>105.00</b>



## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Crime Lab		

## 1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,711,452	215,786	3,501,739	5,428,977	PS	1,711,452	215,786	3,501,739	5,428,977
EE	546,106	636,223	2,062,666	3,244,995 E	EE	546,106	636,223	2,062,666	3,244,995 E
PSD	100	100,000	0	100,100 E	PSD	100	100,000	0	100,100 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,257,658</b>	<b>952,009</b>	<b>5,564,405</b>	<b>8,774,072</b>	<b>Total</b>	<b>2,257,658</b>	<b>952,009</b>	<b>5,564,405</b>	<b>8,774,072</b>
<b>FTE</b>	<b>32.00</b>	<b>2.00</b>	<b>62.00</b>	<b>96.00</b>	<b>FTE</b>	<b>32.00</b>	<b>2.00</b>	<b>62.00</b>	<b>96.00</b>

<b>Est. Fringe</b>	1,034,744	130,464	2,117,151	3,282,359
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crs (0671), DNA (0772) & For Lab (0591)

Note: An E is requested on \$636,223 in Federal EE, \$100,000 in Federal PSD, and \$219,125 in Forensic Lab EE

<b>Est. Fringe</b>	1,034,744	130,464	2,117,151	3,282,359
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crs (0671), DNA (0772) & For Lab (059

Note: An E is requested on \$636,223 in Federal EE, \$100,000 in Federal PSD, and \$219,125 in Forensic Lab EE

## 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

## 3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

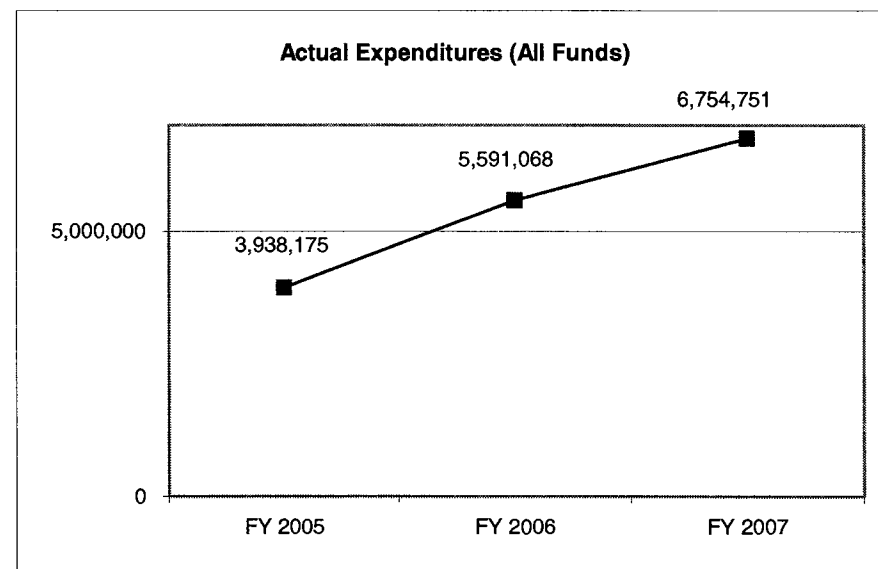
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Crime Lab

**Budget Unit** \_\_\_\_\_

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,019,442	7,283,870	10,789,613	0
Less Reverted (All Funds)	(95,414)	(97,531)	(127,137)	N/A
Budget Authority (All Funds)	5,924,028	7,186,339	10,662,476	N/A
Actual Expenditures (All Funds)	3,938,175	5,591,068	6,754,751	N/A
Unexpended (All Funds)	1,985,853	1,595,271	3,907,725	N/A
Unexpended, by Fund:				
General Revenue	5,196	53,264	65,486	N/A
Federal	1,829,080	1,300,904	3,171,084	N/A
Other	151,577	241,103	671,155	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

## STATE

## CRIME LABS

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	98.00	1,711,452	215,786	3,647,026	5,574,264	
				EE	0.00	566,206	2,636,223	2,377,666	5,580,095	
				PD	0.00	0	877,698	0	877,698	
				<b>Total</b>	<b>98.00</b>	<b>2,277,658</b>	<b>3,729,707</b>	<b>6,024,692</b>	<b>12,032,057</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	972	4343	EE	0.00	(20,000)	0	0	0	(20,000)	SWMO Spfd Crime Lab DI 1812072 (0644)
1x Expenditures	972	5297	EE	0.00	0	0	(15,000)	(15,000)	(15,000)	SWMO Spfd Crime Lab DI 1812072 (0644)
1x Expenditures	973	5297	EE	0.00	0	0	(300,000)	(300,000)	(300,000)	Gas Chrom/Mass Spec DI 1812076 (0644)
Core Reduction	1091	4372	PD	0.00	0	(777,698)	0	(777,698)	(777,698)	Cut excess PSD spending authority
Core Reduction	1577	5296	PS	(2.00)	0	0	(145,287)	(145,287)	(145,287)	GR/HWY Fund Switch (0644)
Core Reallocation	1088	9479	EE	0.00	0	(2,000,000)	0	(2,000,000)	(2,000,000)	Transfer EE spending authority to Tech Srv
Core Reallocation	1758	4343	EE	0.00	(100)	0	0	0	(100)	Reallocate money for lease interest
Core Reallocation	1758	4343	PD	0.00	100	0	0	0	100	Reallocate money for lease interest
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(20,000)</b>	<b>(2,777,698)</b>	<b>(460,287)</b>	<b>(3,257,985)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	96.00	1,711,452	215,786	3,501,739	5,428,977	
				EE	0.00	546,106	636,223	2,062,666	3,244,995	
				PD	0.00	100	100,000	0	100,100	
				<b>Total</b>	<b>96.00</b>	<b>2,257,658</b>	<b>952,009</b>	<b>5,564,405</b>	<b>8,774,072</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	96.00	1,711,452	215,786	3,501,739	5,428,977	

## CORE RECONCILIATION DETAIL

000488

STATE

CRIME LABS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	546,106	636,223	2,062,666	3,244,995	
	PD	0.00	100	100,000	0	100,100	
	<b>Total</b>	<b>96.00</b>	<b>2,257,658</b>	<b>952,009</b>	<b>5,564,405</b>	<b>8,774,072</b>	

# FLEXIBILITY REQUEST FORM

000489

BUDGET UNIT NUMBER: 81535C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Crime Lab		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY07 Core		FY08 Request	
PS	\$1,267,494 x 20% =	\$253,499	
EE	\$466,166 x 20% =	\$93,233	
	\$1,733,660		
The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None		Unknown	Unknown, but the Patrol estimates that the entire amount could be used.
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Crime Lab instrument repair		Unknown	

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab	DIVISION: Missouri State Highway Patrol

000490

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

FY08 Core					FY09 Request				
PS	\$3,490,133	x	20%	=					\$698,027
EE	<u>\$676,636</u>	x	20%	=					\$135,327
	\$4,166,769								

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab	DIVISION: Missouri State Highway Patrol

000491

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

### FY08 Core

### FY09 Request

PS	\$58,781	x	20%	=	\$11,756
EE	\$1,478,305	x	20%	=	\$295,661
	\$1,537,086				

The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Unknown

000492

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
CLERK IV	28,076	0.86	0	0.00	32,398	1.00	32,398	1.00
CLERK TYPIST I	432	0.02	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	848,299	13.24	962,001	14.00	817,487	13.00	817,487	13.00
CRIMINALIST III	1,428,290	26.70	3,010,340	47.00	2,946,387	46.00	2,946,387	46.00
CRIMINALIST II	503,580	11.30	255,944	6.00	533,291	11.00	533,291	11.00
CRIMINALIST I	514,381	14.08	378,519	10.00	378,519	10.00	378,519	10.00
CRIME LAB QUALITY ASSUR COORD	76,264	1.00	70,102	1.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	25,340	1.06	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	27,825	1.05	126,377	4.00	63,565	2.00	63,565	2.00
ASST DIR - CRIME LABORATORY	79,679	1.00	83,974	1.00	0	0.00	0	0.00
LAB RECS & EVDENCE CNTL CLK I	37,006	1.79	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	24,062	1.06	55,668	2.00	116,981	3.00	116,981	3.00
LAB RECS & EVDNCE CNTL CLK III	216,836	8.10	289,735	10.00	231,781	8.00	231,781	8.00
LAB RECS & EVDNCE CNTL CLK SPV	33,423	1.10	32,398	1.00	32,398	1.00	32,398	1.00
CLERICAL SERVICES SUPERVISOR	4,213	0.14	33,036	1.00	0	0.00	0	0.00
CAPTAIN	85,975	1.00	89,487	1.00	89,487	1.00	89,487	1.00
CLERK	434	0.03	0	0.00	0	0.00	0	0.00
TYPIST	19,723	0.92	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	813	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	45,558	0.91	80,950	0.00	80,950	0.00	80,950	0.00
OTHER	0	0.00	105,733	0.00	105,733	0.00	105,733	0.00
<b>TOTAL - PS</b>	<b>4,000,209</b>	<b>85.40</b>	<b>5,574,264</b>	<b>98.00</b>	<b>5,428,977</b>	<b>96.00</b>	<b>5,428,977</b>	<b>96.00</b>
TRAVEL, IN-STATE	9,379	0.00	8,947	0.00	8,947	0.00	8,947	0.00
TRAVEL, OUT-OF-STATE	8,432	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,715,520	0.00	1,860,504	0.00	1,860,504	0.00	1,860,504	0.00
PROFESSIONAL DEVELOPMENT	24,787	0.00	33,496	0.00	33,496	0.00	33,496	0.00
COMMUNICATION SERV & SUPP	7,096	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	26,243	0.00	73,909	0.00	73,909	0.00	73,909	0.00
JANITORIAL SERVICES	0	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	107,249	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	152,890	0.00	98,449	0.00	91,449	0.00	91,449	0.00



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	15,623	0.00	17,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	587,163	0.00	3,313,102	0.00	992,102	0.00	992,102	0.00
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	75	0.00	75	0.00
REAL PROPERTY RENTALS & LEASES	92,400	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	7,568	0.00	5,091	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	25	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
<b>TOTAL - EE</b>	<b>2,754,375</b>	<b>0.00</b>	<b>5,580,095</b>	<b>0.00</b>	<b>3,244,995</b>	<b>0.00</b>	<b>3,244,995</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	877,698	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	167	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>167</b>	<b>0.00</b>	<b>877,698</b>	<b>0.00</b>	<b>100,100</b>	<b>0.00</b>	<b>100,100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,754,751</b>	<b>85.40</b>	<b>\$12,032,057</b>	<b>98.00</b>	<b>\$8,774,072</b>	<b>96.00</b>	<b>\$8,774,072</b>	<b>96.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,630,149</b>	<b>26.33</b>	<b>\$2,277,658</b>	<b>32.00</b>	<b>\$2,257,658</b>	<b>32.00</b>	<b>\$2,257,658</b>	<b>32.00</b>
<b>FEDERAL FUNDS</b>	<b>\$552,338</b>	<b>2.45</b>	<b>\$3,729,707</b>	<b>2.00</b>	<b>\$952,009</b>	<b>2.00</b>	<b>\$952,009</b>	<b>2.00</b>
<b>OTHER FUNDS</b>	<b>\$4,572,264</b>	<b>56.62</b>	<b>\$6,024,692</b>	<b>64.00</b>	<b>\$5,564,405</b>	<b>62.00</b>	<b>\$5,564,405</b>	<b>62.00</b>

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division consists of an American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited full service General Headquarters (GHQ) laboratory in Jefferson City and seven satellite labs located in Macon, Park Hills, Springfield, Joplin, Cape Girardeau, Willow Springs, and St. Joseph. All of the satellite laboratories with the exception of Cape Girardeau and Joplin are also accredited by ASCLD/LAB. The laboratories in Cape Girardeau and Joplin are recent additions to the MSHP system. Formerly affiliated with their respective universities, they were merged into the Patrol system in 2006 (Cape) and 2007 (Joplin). The Patrol is currently preparing both of these laboratories for accreditation; an inspection of the Cape Girardeau lab is anticipated within the next six months.

The General Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/Tool Marks, Trace Evidence, and Drug Chemistry. The Headquarters lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The Macon, Park Hills, Springfield, Willow Springs, and St. Joseph labs provide services in the areas of Drug Chemistry and Blood Alcohol only. The Cape Girardeau lab will offer many of the services presently offered in Jefferson City, including DNA analysis and CODIS participation. The Joplin laboratory will provide most of these same services as well.

Approximately 75% of the 21,300 cases received by the Crime Laboratory Division last year were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the State of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

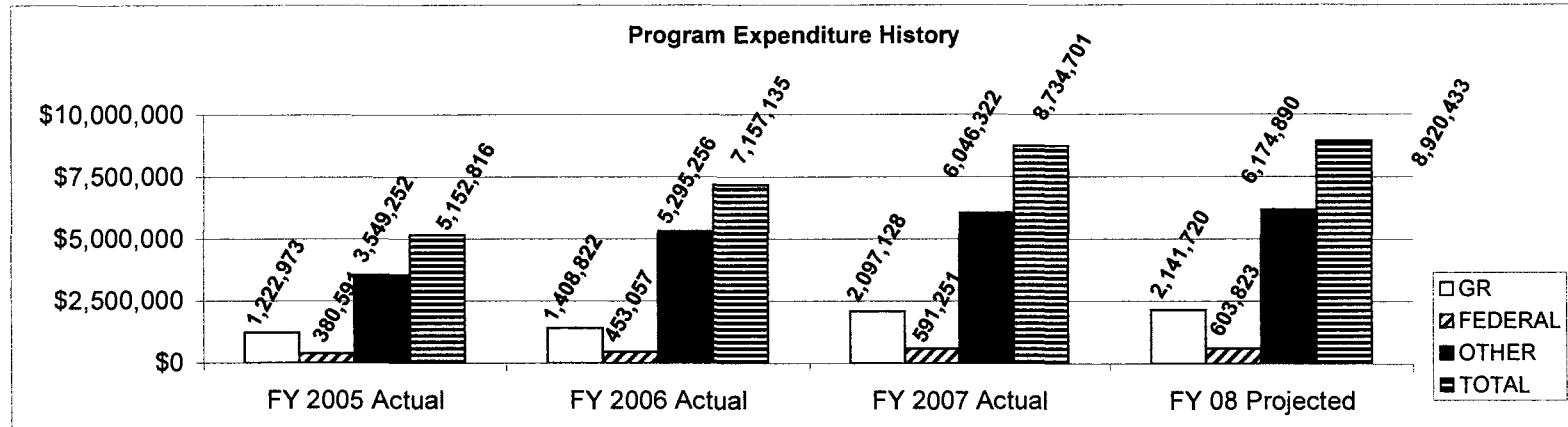
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Record System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772).

7a. Provide an effectiveness measure.

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. During the past year, the Patrol Crime Lab received evidence from more than 21,000 criminal cases, submitted by over 500 agencies. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

## PROGRAM DESCRIPTION

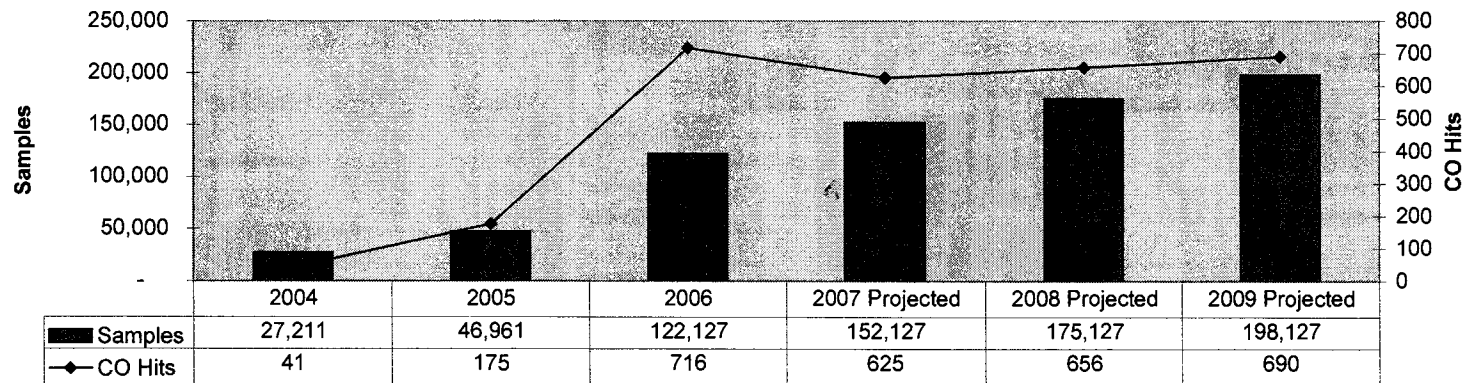
Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

The chart below depicts an important effectiveness measure of the crime laboratory. It demonstrates the success and effectiveness of the Convicted Offender DNA Profiling program by illustrating the rate of increase in DNA CODIS (Combined DNA Index System) database "hits" against unsolved crimes that are occurring as the size of the DNA offender database grows. The MSHP Crime Laboratory is the state repository for the Missouri DNA offender database. This database is shared on the national level, where law enforcement agencies can electronically compare data and solve crimes. Effective January 1, 2005, Missouri became an "all felon" state. This change in the law allowed for the collection of DNA from ALL felons, rather than just violent felons. This has resulted in a tremendous increase in DNA samples collected and entered into CODIS. The addition of these new DNA profiles has resulted in a large increase of "hits" against unsolved crimes. Many of the unsolved crimes that have been resolved are homicides and rapes.

**MO Convicted Offender Hits and Cumulative Profiles Completed as of July 2007**



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name: Crime Laboratory Division**

**Program is found in the following core budget(s): Missouri State Highway Patrol**

**7b. Provide an efficiency measure.**

Forensic examination of evidence requires that quality and attention to detail remain the most important criteria. The MSHP Crime Laboratory remains committed to maintaining the highest level of quality in forensic laboratory services. Decisions made by forensic examiners directly affect the life and liberty of the accused. The Crime Laboratory Division is proud to be accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) and has been so for over twenty years. The Patrol Crime Laboratory Division has endeavored to become as efficient as possible. Below are some of the crime lab's efficiency strategies:

- To improve service and shorten evidence analysis times, cases are shifted from one Patrol lab to another whenever possible to better balance workloads.
- Overtime projects are aggressively pursued to reduce case backlog.
- New high capacity DNA instruments and robotics have increased the number of DNA samples that can be processed at a time.
- A new Scanning Electron Microscope in Trace Evidence has resulted in an eightfold reduction in time required for Gunshot Residue Analysis.
- A computerized Laboratory Information Management System (LIMS) is now in use and has dramatically enhanced the documentation of casework, evidence chain of custody, and quality assurance. Many tasks that were once manually done are now done automatically or electronically, increasing efficiency.
- Employee retention has been dramatically improved, resulting in significantly higher productivity as a result of having less people in training and more people performing casework.

Below is a graph depicting cases received vs. cases worked by year. As seen from the graph, despite the increase in case submissions, the number of cases completed by the lab in the past two years has kept pace with the increase in case submissions, due largely to the improved retention of trained staff as well as the addition of new staff in recent years.

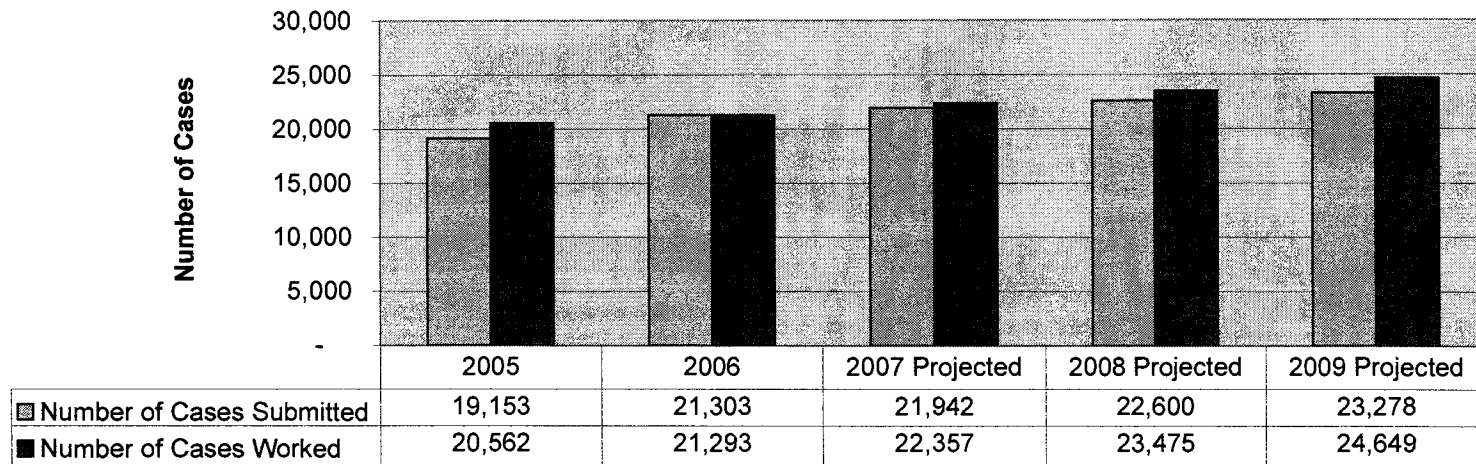
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

Cases Submitted vs. Cases Worked

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, the lab received evidence from more than 21,000 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 400 subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the State of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM  
RANK: 19 OF 60

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
SW Missouri Full Service Crime Lab - Phase 3	DI# 1812064

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	321,816	0	79,116	400,932
EE	108,615	0	66,672	175,287
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>430,431</b>	<b>0</b>	<b>145,788</b>	<b>576,219</b>
FTE	5.00	0.00	2.00	7.00

<b>Est. Fringe</b>	194,570	0	47,834	242,403
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	321,816	0	79,116	400,932
EE	108,615	0	66,672	175,287
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>430,431</b>	<b>0</b>	<b>145,788</b>	<b>576,219</b>
FTE	5.00	0.00	2.00	7.00

<b>Est. Fringe</b>	194,570	0	47,834	242,403
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Over the past several years, it has become evident that the demand for forensic science services in the southwest Missouri area has increased to the point where the Troop D Satellite Lab can no longer fulfill the needs of the region, nor can the GHQ lab effectively meet the forensic science needs of the Southwest Missouri area. The Springfield area is one of the fastest growing regions in the state, and needs a full service crime lab offering DNA, Trace Evidence, Toxicology, Firearms Identification, and Latent Prints in addition to the services currently provided by the Troop D Satellite lab (which are drug chemistry and alcohol analysis). Providing the staffing for this facility will also relieve pressure on the GHQ laboratory, allowing a reduction of the present case backlog to acceptable levels statewide.

000500

## NEW DECISION ITEM

RANK: 19 OF 60

<b>Department of Public Safety</b> <b>Missouri State Highway Patrol</b> <b>SW Missouri Full Service Crime Lab - Phase 3</b>	<b>Budget Unit</b> _____  <b>DI# 1812064</b>
<p>An additional benefit of this project will be a facility to provide critical backup in the event of a natural or man made tragedy, thereby playing an important role in the State's "continuity of government" plan. To adequately implement this project, it was determined that the Crime Laboratory Division will need a minimum of an additional 18 Criminalists, 2 Lab Records and Evidence Control Clerks, 1 Lab Manager, as well as funding to cover the ongoing cost of consumable laboratory supplies used by these personnel. This project was proposed for the FY-06 budget. Due to costs and logistics of implementation, the Patrol was directed to break the plan into three phases spanning three fiscal years rather than one.</p> <p>The Governor and the General Assembly agreed on the need for an expanded Patrol full service lab in Springfield and have supported this proposal. In the 2006 session, Phase 1 was approved, which included 7 new FTEs in the Patrol Crime Lab FY07 budget. In the 2007 session, Phase 2 was approved, which included the second group of 7 new FTEs. In addition, in 2007, a final agreement was made between the State and the City of Springfield regarding the actual building, clearing the way for construction to begin, which started in August 2007.</p> <p>For FY09, the Crime Laboratory Division is requesting funding for implementation of Phase 3 of the project, which will include the final 7 additional FTEs and allow the State to adequately staff a full service laboratory in Springfield.</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The establishment of a full service laboratory in the Springfield area will require three things: a suitable building, funding for laboratory equipment, and funding for FTE's along with sufficient E&amp;E to sustain the operation.</p> <p><b>Building:</b> The City of Springfield is currently renovating 30,000 square feet of vacant industrial building space located at 425 East Phelps Street into a modern forensic laboratory for use by the Patrol. The Patrol has been involved in the design and has been consulting with the architects and engineers on the design of this facility to ensure that it meets our needs.</p> <p><b>Laboratory Equipment:</b> The United States Congress has appropriated \$1.5 million to the City of Springfield to purchase laboratory equipment necessary for a full service forensic laboratory. The Patrol Crime Lab has already assisted the City of Springfield with the equipment list for the grant they will receive. This was done to ensure that the equipment purchased would meet our needs. The City has indicated that they intend to deed the equipment to the Patrol once the laboratory is operational.</p> <p><b>FTE's:</b> The expansion of the Troop D lab into a full service facility will require the addition of 21 new FTE's to bring it up to the staffing level necessary to provide all these forensic science specialties and satisfy accreditation requirements. One of the criteria for accreditation is a peer review process, which necessitates at least two individuals per forensic discipline with the necessary expertise to review the work of another scientist before results are released.</p>	



**NEW DECISION ITEM**  
**RANK: 19 OF 60**

**Department of Public Safety** **Budget Unit** \_\_\_\_\_  
**Missouri State Highway Patrol**  
**SW Missouri Full Service Crime Lab - Phase 3** **DI# 1812064**

The funding source requested for the FTE's and associated E&E will be divided between Highway Funds and General Revenue, depending on the casework responsibilities of the FTE.

The project will be phased in over a three year period, as outlined in Section 7 below. FTE Costs for each of the three phases are very similar.

In addition, three vehicles must be purchased to transport evidence to and from court, and for transportation for employees to and from court and between labs.

In summary, this decision item requests seven FTE's with associated E&E which would be Phase Three (the final phase) of the implementation.

**Phase 3 FY09 Costs**

PS Ongoing Costs- Excluding fringe benefits	Cost	Highway	GR
1 Criminalist Supervisor (operations manager)	\$72,516		\$72,516
3 Criminalist Supervisors (Line Supervisors) @ \$65,124	\$195,372		\$195,372
2 Criminalist III's @ \$53,928	\$107,856	\$53,928	\$53,928
1 Lab Records and Evidence Control Clerk III	\$25,188	\$25,188	
<b>Total PS</b>	<b>\$400,932 Ongoing</b>	<b>\$79,116</b>	<b>\$321,816</b>
		<b>Approp 5296</b>	<b>4342</b>
<b>EE Costs</b>			
Ongoing EE costs for laboratory reagent, supplies, etc.	\$75,000 Ongoing	\$18,750	\$56,250
One time costs for office and set-up expenses	\$35,000 One-time- First year	\$8,750	\$26,250
Vehicle costs (see detail below for ongoing)	\$65,287 First Year	\$39,172	\$26,115
	<b>\$175,287</b>	<b>\$66,672</b>	<b>\$108,615</b>
		<b>Approp 5297</b>	<b>4343</b>
<b>Total DI</b>	<b>\$576,219</b>		

<b>Vehicles- 3 Minivans-Detail</b>		<b>Breakdown</b>				<b>Breakdown</b>				
	First Year	Fund 0644	Approp	Fund 0101	Approp	Ongoing	Fund 0644	Approp	Fund 0101	Approp
Purchase	\$52,500	\$31,500	4370	\$21,000	2336	\$13,125	\$7,875	4370	\$5,250	2336
Maintenance	\$2,385	\$1,431	1430	\$954	1139	\$2,385	Same			
Gasoline	\$10,402	\$6,241	4472	\$4,161	2335	\$10,402	Same			
	<b>\$65,287</b>	<b>\$39,172</b>		<b>\$26,115</b>		<b>\$25,912</b>				

Based on casework percentages, these vehicles should be purchased with 60% Highway funds and 40% General Revenue. Ongoing costs should be split accordingly. These costs would allow a 4 year rotation of vehicles.

000502

NEW DECISION ITEM  
RANK: 19 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
SW Missouri Full Service Crime Lab - Phase 3			DI# 1812064						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
100-Wages-Criminalist Supv-V00514	267,888	4.0					267,888	4.0	
100-Wages-Criminalist III-V00515	53,928	1.0			53,928	1.0	107,856	2.0	
100-Wages-Lab Evid. Ctrl. Clerk III-V00533					25,188	1.0	25,188	1.0	
<b>Total PS</b>	<b>321,816</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>79,116</b>	<b>2.0</b>	<b>400,932</b>	<b>7.0</b>	<b>0</b>
BOBC 590 (Other Equipment)	15,750				5,250		21,000		21,000
BOBC 580 (Office Equipment)	5,250				1,750		7,000		7,000
BOBC 480 (Computer Equipment)	5,250				1,750		7,000		7,000
BOBC 190 (Supplies)	56,250				18,750		75,000		
BOBC 560- (Program- Vehicles)	21,000				31,500		52,500		39,375
BOBC 430 (Veh Maint. /Program-Enforcement)	954				1,431		2,385		
BOBC 190 (Supplies/ Program- Gasoline)	4,161				6,241		10,402		
<b>Total EE</b>	<b>108,615</b>		<b>0</b>		<b>66,672</b>		<b>175,287</b>		<b>74,375</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>430,431</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>145,788</b>	<b>2.0</b>	<b>576,219</b>	<b>7.0</b>	<b>74,375</b>

000503

NEW DECISION ITEM  
RANK: 19 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
SW Missouri Full Service Crime Lab - Phase 3			DI# 1812064						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Wages-Criminalist Supv-V00514	267,888	4.0					267,888	4.0	
100-Wages-Criminalist III-V00515	53,928	1.0			53,928	1.0	107,856	2.0	
100-Wages-Lab Evid. Ctrl. Clerk III-V00533					25,188	1.0	25,188	1.0	
<b>Total PS</b>	<b>321,816</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>79,116</b>	<b>2.0</b>	<b>400,932</b>	<b>7.0</b>	<b>0</b>
BOBC 590 (Other Equipment)	15,750				5,250		21,000		21,000
BOBC 580 (Office Equipment)	5,250				1,750		7,000		7,000
BOBC 480 (Computer Equipment)	5,250				1,750		7,000		7,000
BOBC 190 (Supplies)	56,250				18,750		75,000		
BOBC 560- (Program- Vehicles)	21,000				31,500		52,500		39,375
BOBC 430 (Veh Maint. /Program-Enforcement)	954				1,431		2,385		
BOBC 190 (Supplies/ Program- Gasoline)	4,161				6,241		10,402		
<b>Total EE</b>	<b>108,615</b>		<b>0</b>		<b>66,672</b>		<b>175,287</b>		<b>74,375</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>430,431</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>145,788</b>	<b>2.0</b>	<b>576,219</b>	<b>7.0</b>	<b>74,375</b>

NEW DECISION ITEM  
RANK: 19 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
SW Missouri Full Service Crime Lab - Phase 3 DI# 1812064

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

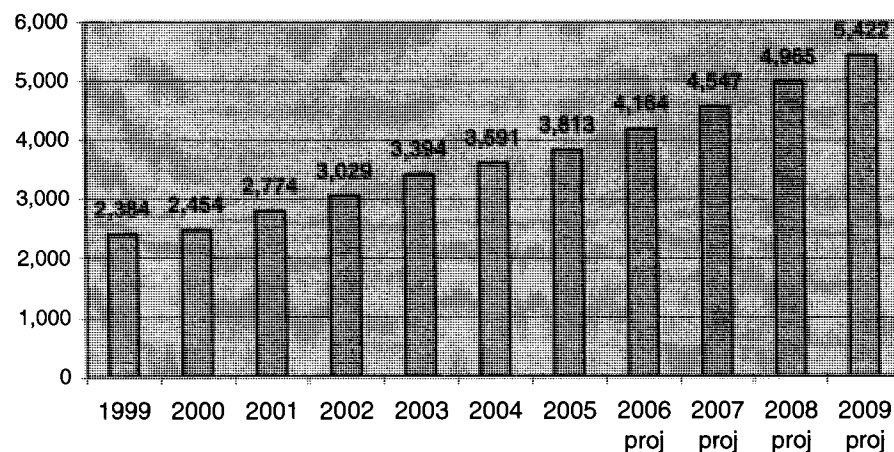
**6a. Provide an effectiveness measure.**

Effectiveness as it applies to the Crime Laboratory can best be described as the ability to respond to the demand for services by client agencies, correctly analyzing evidence in a timely manner, and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent.

By funding this decision item, the effectiveness of the Crime Laboratory will be improved through the ability to provide essential services more effectively to all law enforcement agencies in the State of Missouri.

The effectiveness of the program can be demonstrated by illustrating the consistent, steady increase in need for forensic services in the southwest area of Missouri. As can be clearly seen, the Troop D lab is already overwhelmed by casework.

**Springfield Crime Lab Caseload**

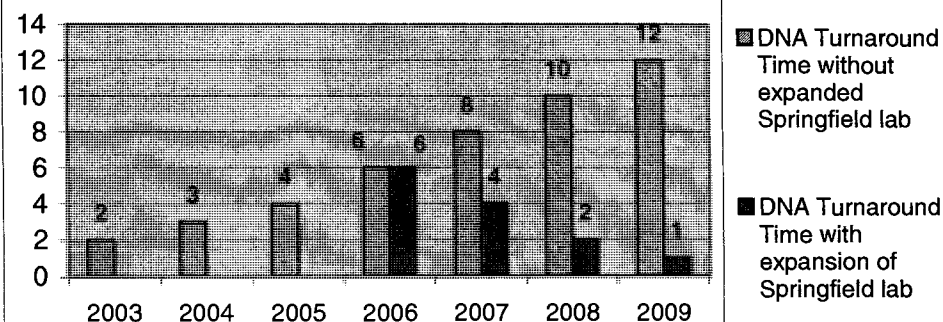


**6b. Provide an efficiency measure.**

Through the funding of this decision item, the entire Patrol laboratory system will be able to operate more efficiently by providing services closer to the point of need, thus reducing the time spent by Patrol lab staff traveling throughout the state when the cases come to trial. In addition, the lab will operate more efficiently through the ability to balance workloads between the two labs, with the ultimate goal being shorter case processing times.

The chart below illustrates the backlog of unworked DNA cases within the MSHP Crime Lab System. The backlog in DNA is frequently a bottleneck in the crime lab for cases involving multiple forensic disciplines, since the evidence often has to be processed for DNA first to avoid contamination. This creates delays in other forensic areas as well. The establishment of a full service lab in Springfield will alleviate the entire backlog situation, but will have the greatest effect on the DNA backlog.

**Case Turnaround Time in Months**



000505

## NEW DECISION ITEM

RANK: 19 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
SW Missouri Full Service Crime Lab - Phase 3	DI# 1812064

**6c. Provide the number of clients/individuals served, if applicable.**

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, we received evidence from over 21,000 criminal cases from over 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 400 subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the State of Missouri.

**6d. Provide a customer satisfaction measure, if available.**

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

STAFFING: One lab manager, 18 additional criminalists, and two additional evidence control clerks. The staffing of a full service lab would be phased in over three years due to budget, training, and logistic matters.

A minimum of two criminalists will be necessary for each forensic discipline to comply with ASCLD/LAB standards, DNA Advisory Board (DAB) guidelines, and internal MSHP protocols. Casework must undergo a "technical peer review" by another qualified expert before results are released or reports issued. This is a requirement of ASCLD/LAB as well as the DAB. In addition, for latent print and firearms identification cases, protocols require that all matches be verified by another expert. Anticipated staffing breakdown by discipline is as follows:

Lab manager - 1  
 DNA - 5 criminalists  
 Toxicology - 4 criminalists  
 Trace evidence - 3 criminalists  
 Firearms/Toolmarks - 2 criminalists  
 Latent Prints - 3 criminalists  
 Expanded Drug Chemistry - 1 criminalist (in addition to the 5 already present)  
 Laboratory evidence control clerks - 2 (in addition to the 1 already present)

NEW DECISION ITEM  
RANK: 19 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
SW Missouri Full Service Crime Lab - Phase 3	DI# 1812064

The staffing would be phased in over three years. Training periods for entry level Criminalists range from six months to over one year. A few of these new FTE's would actually backfill positions of experienced Patrol Criminalists who would transfer to the new Springfield lab.

Phase 1 - FY-07 (complete)

During Phase 1, the following were hired and have begun training:

- Two Criminalists for Toxicology
- One Criminalist for Drug Chemistry
- Two Criminalists for Latent Prints
- One Criminalist for Firearms Identification
- One Laboratory Evidence Control Clerk

Phase 1 began the process of establishing the foundation for a full service lab in Springfield. The criminalists who have been hired have already begun their lengthy training process in Jefferson City in their respective areas of specialization. Training for criminalists takes between six months and two years, depending on forensic specialty, so the training process needs start well ahead of the laboratory actually being ready to occupy.

Phase 2 - FY-08 (in progress)

During Phase 2, which is now being implemented, the Patrol will fill positions for:

- Three Criminalists for DNA
- One Criminalist for Trace Evidence
- One Criminalist for Toxicology
- One Criminalist for Latent Prints
- One Criminalist for Firearms Identification

Very soon after Phase 2 is completed, it is expected that the new facility will be ready to occupy, and at that time the Patrol will now be able to offer limited forensic services in the areas of Toxicology, DNA, Firearms Identification, Trace Evidence, and Latent Prints onsite while we are awaiting the implementation of phase three.

000507

## NEW DECISION ITEM

RANK: 19 OF 60

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**SW Missouri Full Service Crime Lab - Phase 3** **DI# 1812064**

Budget Unit           

Phase 3 - FY-09

During Phase 3, the Patrol would hire:

One laboratory manager  
Two Criminalists for DNA  
One Criminalist for Toxicology  
Two Criminalists for Trace Evidence  
One Laboratory Evidence Control Clerk

Phase 3 would complete the staffing of the full service Troop D lab, which would now be fully operational. It would allow the Patrol to offer a full compliment of forensic science examinations in both Jefferson City and Springfield.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>SW MO Full Service Lab - 1812064</b>								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	267,888	4.00	267,888	4.00
CRIMINALIST III	0	0.00	0	0.00	107,856	2.00	107,856	2.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	25,188	1.00	25,188	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,932</b>	<b>7.00</b>	<b>400,932</b>	<b>7.00</b>
SUPPLIES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	21,000	0.00	21,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$510,932</b>	<b>7.00</b>	<b>\$510,932</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>								
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$106,616</b>	<b>2.00</b>	<b>\$106,616</b>	<b>2.00</b>



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>SW MO Full Service Lab - 1812064</b>								
M&R SERVICES	0	0.00	0	0.00	2,385	0.00	2,385	0.00
TOTAL - EE	0	0.00	0	0.00	2,385	0.00	2,385	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,385</b>	<b>0.00</b>	<b>\$2,385</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$954	0.00	\$954	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,431	0.00	\$1,431	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>SW MO Full Service Lab - 1812064</b>								
SUPPLIES	0	0.00	0	0.00	10,402	0.00	10,402	0.00
TOTAL - EE	0	0.00	0	0.00	10,402	0.00	10,402	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,402</b>	<b>0.00</b>	<b>\$10,402</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,161	0.00	\$4,161	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,241	0.00	\$6,241	0.00

000511

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
SW MO Full Service Lab - 1812064								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	52,500	0.00	52,500	0.00
TOTAL - EE	0	0.00	0	0.00	52,500	0.00	52,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,500	0.00	\$52,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,000	0.00	\$21,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,500	0.00	\$31,500	0.00

NEW DECISION ITEM  
RANK: 20 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Crime Lab Instrument Replacement Program DI# 1812062

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	0	400,000	800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>800,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	400,000	0	400,000	800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>800,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the years, the Crime Laboratory Division has incorporated more and more capabilities that depend on expensive and highly sophisticated analytical instrumentation to examine the many different types of evidence submitted by law enforcement agencies. As advances in technology have progressed, the field of forensic science has required the use of more of this costly equipment. Most of this sophisticated equipment has a useful life span of approximately five years. After that, the instruments become increasingly unreliable, and manufacturers begin to withdraw support for parts and service. The instruments also fall behind in performance due to advancements in technology. Currently, the Crime Lab's total inventory of instruments costing in excess of \$10,000 is over \$4,000,000.

NEW DECISION ITEM  
RANK: 20 OF 60

Department of Public Safety Budget Unit             
Missouri State Highway Patrol  
Crime Lab Instrument Replacement Program DI# 1812062

The laboratory has had to rely on one-time decision items, grants, and "windfalls" in an attempt to keep up with changing technology and to replace aging equipment. This practice is impractical due to the sheer number of individual instruments. It is also highly risky, since this type of funding is unpredictable. The laboratory has never had a budget sufficient to ensure periodic replacement of these instruments before they become unreliable or obsolete. It is proposed that the lab receive a core increase of one fifth of this total value, which will establish a reliable instrument replacement program that would assure that all of these above described instruments can be replaced within their life cycles. This increased appropriation of \$800,000 to the core budget of the laboratory will guarantee that the Crime Laboratory Division is utilizing state of the art equipment, that the instruments are at peak operating efficiency, and that the best possible technology is being made available to the criminal justice system. It will also help us remain in compliance with our ASCLD/LAB accreditation, which requires that the laboratory have a budget sufficient to meet these needs.

For many years now, the laboratory has submitted and had approved individual decision items for such things as gas chromatograph replacements, but each year it has been on a "one-time" basis. This decision item is being submitted as an ongoing decision item instead of several one-time decision items for much of the same equipment. If it is approved, it will eliminate the need for the agency to repeatedly submit annual decision item requests for most of the ongoing and necessary individual instrument needs of the Crime Laboratory Division and ensure that our critical analytical equipment meets the needs of modern forensic science applications.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The estimated replacement value of all analytical instruments costing in excess of \$10,000 in the Crime Laboratory Division is approximately \$4,000,000. Assuming a five year replacement cycle, which is a reasonable industry standard, it would require one-fifth of this total value to replace one-fifth of the instruments on an annual basis. This calculates to \$800,000 annually. This is the amount being requested to ensure the crime laboratory has sufficient funding to replace instrumentation as it approaches the end of its life cycle (before it breaks down, decreasing casework and lab efficiency), as well as obtain new technologies to improve efficiency and

	Cost	Fund	Approp
Gas Chromatograph/Mass Spectrometer (4 @ \$100,000)	\$400,000	0644	5297
Scanning Electron Microscope replacement for trace analysis (1 @ \$170,000)	\$170,000	0101	4343
Capillary Electrophoresis Genetic Analyzer for DNA casework analysis (2@ \$70,000)	\$140,000	0101	4343
Thermal Cycler for DNA casework analysis (2@ \$10,000)	\$20,000	0101	4343
Fume Hood replacement for Troops B, G, H Labs (3@ \$12,000)	\$36,000	0101	4343
Fourier Transform Infrared Spectrometer (1 @ \$34,000)	\$34,000	0101	4343
	\$800,000		

000514

## NEW DECISION ITEM

RANK: 20 OF 60

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Crime Lab Instrument Replacement Program		DI# 1812062							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Other Equipment	400,000				400,000		800,000		
<b>Total EE</b>	400,000		0		400,000		800,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	400,000	0.0	0	0.0	400,000	0.0	800,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Other Equipment	400,000				400,000		800,000		
<b>Total EE</b>	400,000		0		400,000		800,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	400,000	0.0	0	0.0	400,000	0.0	800,000	0.0	0

NEW DECISION ITEM  
RANK: 20 OF 60

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Crime Lab Instrument Replacement Program		DI# 1812062	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
N/A			

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
Crime Lab Equipment - 1812062								
OTHER EQUIPMENT	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	800,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00



NEW DECISION ITEM  
RANK: 21 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
HB583 Sexual Assault Evidence Kits DI# 1812063

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,000	0	0	18,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	18,000	0	0	18,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Development, construction, and distribution of sexual assault evidence collection kits has been an unregulated and inconsistent process for many years. Hospitals have purchased these kits from private vendors or obtained them from various crime labs within the State. With no dedicated funding source for production there have been times when the supply of kits has been severely limited. Recently the MSHP crime lab has been directly involved in the design and distribution of a Statewide sexual assault kit. Production costs for the kit have been covered by either the Department of Public Safety or the Missouri State Highway Patrol Crime Lab through grants or other funding sources when available.

House Bill 583 directs the Missouri State Highway Patrol to develop evidentiary collection kits for the forensic examination of sexual assault victims and distribute the kits to medical providers who perform the exams. The kit will continue with its current design. The distribution system through the MSHP Supply Division to all of the Troops will remain the same. This decision item will provide a stable funding source to ensure an adequate supply for sexual assault investigations.

000518

NEW DECISION ITEM  
RANK: 21 OF 60

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
HB583 Sexual Assault Evidence Kits	DI# 1812063		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Sexual Assault and Homicides represent the bulk of cases where sexual assault evidence kits will be needed. Through Uniform Crime Reporting the FBI has determined that 2,027 forcible rapes and Homicides occurred in Missouri during 2005 (the latest year for complete statistics). In order to keep an adequate stock of kits at the Troop Headquarters for distribution to local hospitals approximately 3000 kits/year will need to be produced.

3,000 sexual assault kits X \$6.00 per kit = \$18,000.00 - Fund 0101- Appropriation 4343

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
190- Supplies (Sexual Assault Evidence kits)	18,000						18,000		
<b>Total EE</b>	18,000		0		0		18,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	18,000	0.0	0	0.0	0	0.0	18,000	0.0	0

000519

NEW DECISION ITEM  
RANK: 21 OF 60

Department of Public Safety			Budget Unit _____							
Missouri State Highway Patrol										
HB583 Sexual Assault Evidence Kits			DI# 1812063							
										</

NEW DECISION ITEM  
RANK: 21 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
HB583 Sexual Assault Evidence Kits DI# 1812063

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

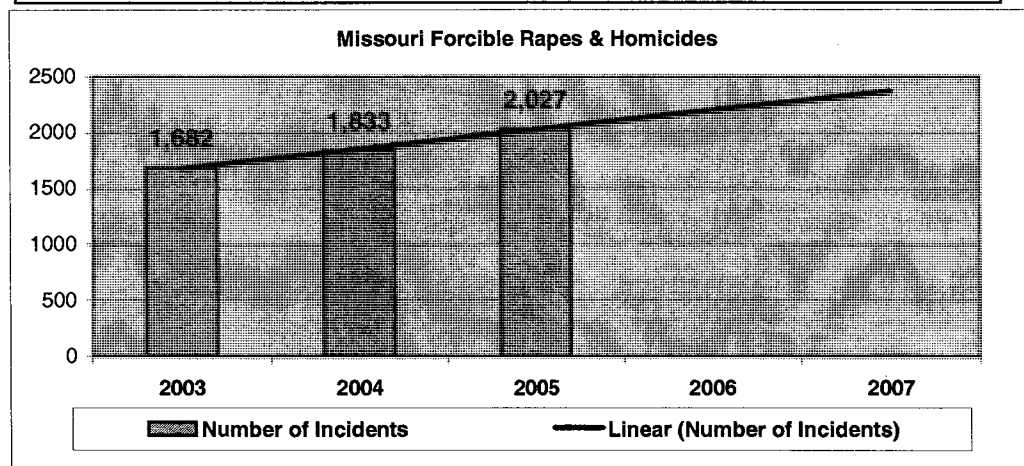
**6a. Provide an effectiveness measure.**

A variety of sexual assault evidence must be collected from the victim of a forcible rape or homicide in order to effectively prosecute the crime. Some of this evidence may not be obvious to medical personnel.

By funding this decision item, the laboratory will have a dedicated source of revenue to provide evidence collection kits with the instructions and materials necessary for the items needed. This will make the collection of forensic materials more thorough and efficient for the individuals involved.

**6b. Provide an efficiency measure.**

As sex crimes increase it becomes important to streamline evidence collection at the medical facilities as much as possible.



**6c. Provide the number of clients/individuals served.**

There are approximately 500 law enforcement agencies and 230 hospitals in the State of Missouri that may be involved in the collection of evidence from the 2000 victims of sexual assault or Homicide each year.

**6d. Provide a customer satisfaction measure, if available.**

Currently, no mechanism exists for feedback on production and distribution of sexual assault evidence kits.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The MSHP GHQ crime laboratory will be responsible for developing the kit and securing its manufacture. Each year's supply of completed kits will be stored in the Supply Division at the MSHP General Headquarters in Jefferson City. The kits will be transferred to all MSHP Troop Headquarters and crime laboratories throughout the State. Local law enforcement agencies and/or hospitals will obtain kits from these locations..

000521

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>Sexual Assault Evidence Kits - 1812063</b>								
SUPPLIES	0	0.00	0	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	0	0.00	0	0.00	18,000	0.00	18,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



000522

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP ACADEMY</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	4,584	0.00	4,584	0.00	4,584	0.00	
GAMING COMMISSION FUND	105,786	3.93	158,572	6.00	158,572	6.00	158,572	6.00	
STATE HWYS AND TRANS DEPT	1,151,875	23.97	1,367,051	27.00	1,210,841	25.00	1,210,841	25.00	
HIGHWAY PATROL ACADEMY	88,809	4.28	93,258	3.00	93,258	3.00	93,258	3.00	
TOTAL - PS	1,346,470	32.18	1,623,465	36.00	1,467,255	34.00	1,467,255	34.00	
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	23,338	0.00	59,655	0.00	59,655	0.00	59,655	0.00	
GAMING COMMISSION FUND	84,583	0.00	82,298	0.00	82,298	0.00	82,298	0.00	
STATE HWYS AND TRANS DEPT	94,552	0.00	136,872	0.00	76,872	0.00	76,872	0.00	
HIGHWAY PATROL ACADEMY	311,202	0.00	614,914	0.00	614,914	0.00	614,914	0.00	
TOTAL - EE	513,675	0.00	893,739	0.00	833,739	0.00	833,739	0.00	
PROGRAM-SPECIFIC									
HIGHWAY PATROL ACADEMY	5,981	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	5,981	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
<b>TOTAL</b>	<b>1,866,126</b>	<b>32.18</b>	<b>2,527,204</b>	<b>36.00</b>	<b>2,310,994</b>	<b>34.00</b>	<b>2,310,994</b>	<b>34.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,757	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	36,324	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,797	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,015	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,015</b>	<b>0.00</b>	
<b>GR/HWY Fund Switch - 1812040</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	156,210	2.00	156,210	2.00	
TOTAL - PS	0	0.00	0	0.00	156,210	2.00	156,210	2.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>156,210</b>	<b>2.00</b>	<b>156,210</b>	<b>2.00</b>	

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000523

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP ACADEMY</b>									
2 Firearms Training Simulators - 1812065									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$1,866,126</b>	<b>32.18</b>	<b>\$2,527,204</b>	<b>36.00</b>	<b>\$2,567,204</b>	<b>36.00</b>	<b>\$2,511,219</b>	<b>36.00</b>	



## CORE DECISION ITEM

000524

Department Public Safety  
 Division Missouri State Highway Patrol  
 Core - Academy

Budget Unit \_\_\_\_\_

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	4,584	0	1,462,671	1,467,255
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>4,584</b>	<b>59,655</b>	<b>2,246,755</b>	<b>2,310,994</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>

<b>Est. Fringe</b>	2,989	0	953,808	956,797
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,584	0	1,462,671	1,467,255
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>4,584</b>	<b>59,655</b>	<b>2,246,755</b>	<b>2,310,994</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>

<b>Est. Fringe</b>	2,989	0	953,808	956,797
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

**2. CORE DESCRIPTION**

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

**3. PROGRAM LISTING (list programs included in this core funding)**

Academy is the only program in this decision item.

## CORE DECISION ITEM

000525

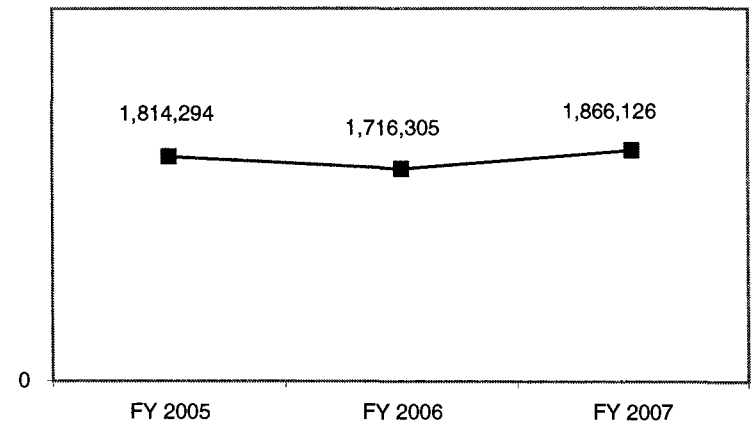
Department Public Safety  
 Division Missouri State Highway Patrol  
 Core - Academy

Budget Unit \_\_\_\_\_

**4. FINANCIAL HISTORY**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,441,586	2,562,236	2,444,061	2,527,204
Less Reverted (All Funds)	(32,445)	(36,064)	(39,951)	N/A
Budget Authority (All Funds)	2,409,141	2,526,172	2,404,110	N/A
Actual Expenditures (All Funds)	1,814,294	1,716,305	1,866,126	N/A
Unexpended (All Funds)	594,847	809,867	537,984	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	60,800	157,730	36,662	N/A
Other	534,047	652,137	501,322	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	36.00	4,584	0	1,618,881	1,623,465	
				EE	0.00	0	59,655	834,084	893,739	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>36.00</b>	<b>4,584</b>	<b>59,655</b>	<b>2,462,965</b>	<b>2,527,204</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	974	1148		EE	0.00	0	0	(60,000)	(60,000)	Firearms Training Simulator DI 1812077 (0644)
Core Reduction	1576	1143		PS	(2.00)	0	0	(156,210)	(156,210)	GR/HWY Fund Switch (0644)
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>(216,210)</b>	<b>(216,210)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	34.00	4,584	0	1,462,671	1,467,255	
				EE	0.00	0	59,655	774,084	833,739	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>34.00</b>	<b>4,584</b>	<b>59,655</b>	<b>2,246,755</b>	<b>2,310,994</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	34.00	4,584	0	1,462,671	1,467,255	
				EE	0.00	0	59,655	774,084	833,739	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>34.00</b>	<b>4,584</b>	<b>59,655</b>	<b>2,246,755</b>	<b>2,310,994</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
CLERK-TYPIST II	17,617	0.85	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	57,247	2.08	84,206	3.00	84,206	3.00	84,206	3.00
FISCAL&BUDGETARY ANALYST III	35,092	1.00	36,639	1.00	36,639	1.00	36,639	1.00
COOK I	13,872	0.71	0	0.00	0	0.00	0	0.00
COOK II	10,618	0.52	47,133	2.00	47,133	2.00	47,133	2.00
COOK III	56,893	2.32	56,601	2.00	56,601	2.00	56,601	2.00
COOK SUPERVISOR	54,040	1.99	63,330	2.00	63,330	2.00	63,330	2.00
FOOD SERVICE MANAGER	30,922	1.00	39,274	1.00	39,274	1.00	39,274	1.00
FOOD SERVICE HELPER I	20,670	1.14	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	32,398	1.71	68,920	3.00	68,920	3.00	68,920	3.00
VIDEO PROD. SPECIALIST I	18,709	0.69	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	46,965	1.28	71,350	2.00	71,350	2.00	71,350	2.00
POST PROGRAM COORDINATOR	33,235	1.00	35,996	1.00	35,996	1.00	35,996	1.00
BUILDING & GROUNDS MAINT II	0	0.00	100,359	4.00	100,359	4.00	100,359	4.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,878	1.00	29,878	1.00	29,878	1.00
AFIS ENTRY OPERATOR I	6,902	0.33	0	0.00	0	0.00	0	0.00
CAPTAIN	90,007	1.07	91,671	1.00	91,671	1.00	91,671	1.00
LIEUTENANT	154,730	1.99	243,888	3.00	163,381	2.00	163,381	2.00
SERGEANT	513,046	8.03	456,434	6.00	380,731	5.00	380,731	5.00
CORPORAL	72,420	1.29	150,471	3.00	150,471	3.00	150,471	3.00
TROOPER 1ST CLASS	10,825	0.21	0	0.00	0	0.00	0	0.00
SUMMER EMP	7,101	0.41	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	35,586	1.00	47,315	1.00	47,315	1.00	47,315	1.00
BLDG/GNDS MAINT I TEMPORARY	27,575	1.56	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,346,470</b>	<b>32.18</b>	<b>1,623,465</b>	<b>36.00</b>	<b>1,467,255</b>	<b>34.00</b>	<b>1,467,255</b>	<b>34.00</b>
TRAVEL, IN-STATE	2,023	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	7,795	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	272,816	0.00	541,810	0.00	541,810	0.00	541,810	0.00
PROFESSIONAL DEVELOPMENT	10,234	0.00	21,667	0.00	21,667	0.00	21,667	0.00
COMMUNICATION SERV & SUPP	4,527	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	84,388	0.00	85,719	0.00	85,719	0.00	85,719	0.00

000528

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
JANITORIAL SERVICES	4,884	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	6,885	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	1,463	0.00	72,988	0.00	12,988	0.00	12,988	0.00
MOTORIZED EQUIPMENT	6,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,239	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	99,210	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	5,614	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	597	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	513,675	0.00	893,739	0.00	833,739	0.00	833,739	0.00
DEBT SERVICE	1,124	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	4,857	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	5,981	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,866,126</b>	<b>32.18</b>	<b>\$2,527,204</b>	<b>36.00</b>	<b>\$2,310,994</b>	<b>34.00</b>	<b>\$2,310,994</b>	<b>34.00</b>
GENERAL REVENUE	\$0	0.00	\$4,584	0.00	\$4,584	0.00	\$4,584	0.00
FEDERAL FUNDS	\$23,338	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,842,788	32.18	\$2,462,965	36.00	\$2,246,755	34.00	\$2,246,755	34.00

# PROGRAM DESCRIPTION

000529

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

## 1. What does this program do?

The Missouri State Highway Patrol's Training Division provides centralized training programs at the Law Enforcement Academy in Jefferson City, as well as preparing, conducting, and coordinating continuing education, management training rule and recertification courses in decentralized locations throughout the state. The Training Division coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Division 75 - Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo.

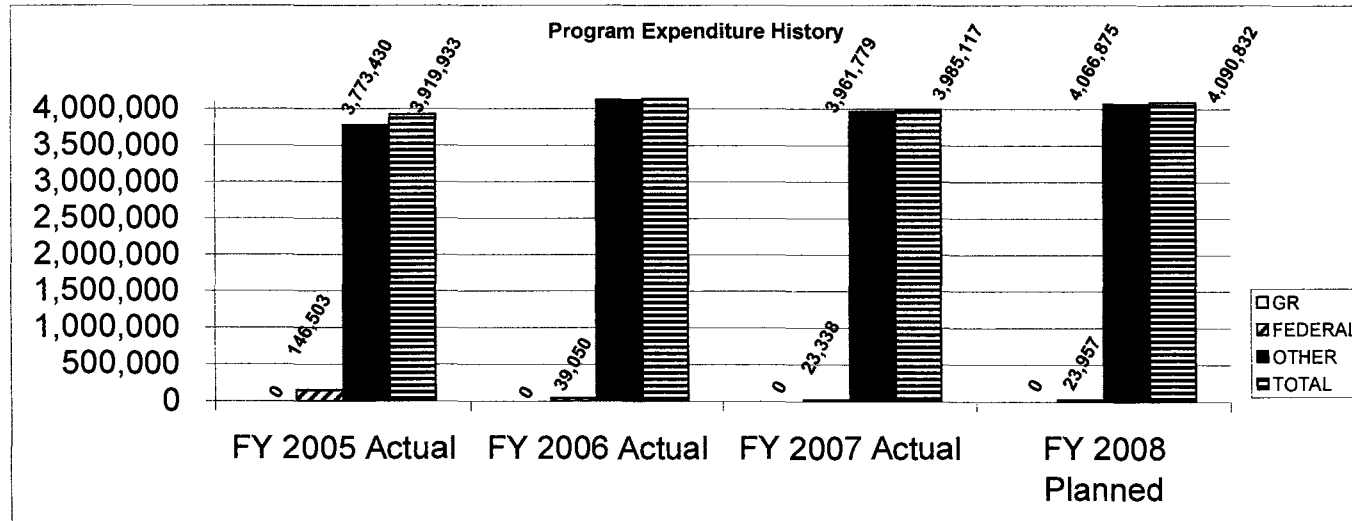
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000530

Department of Public Safety

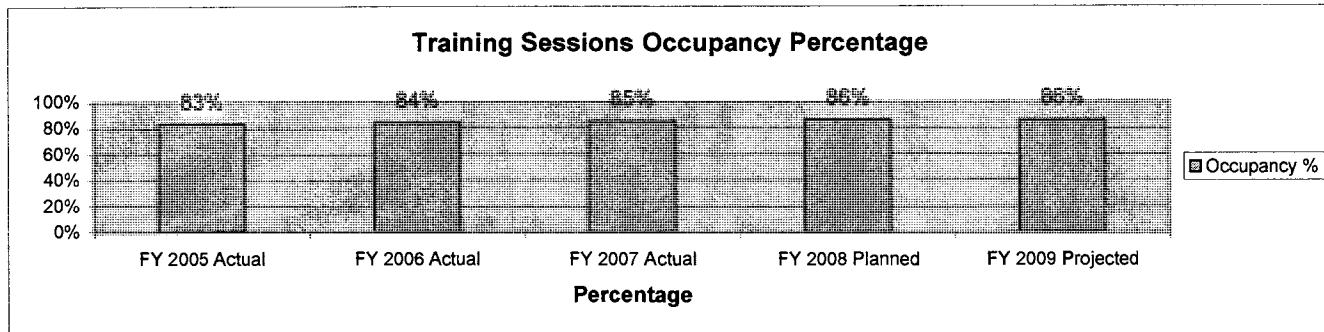
Program Name - Training Division

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

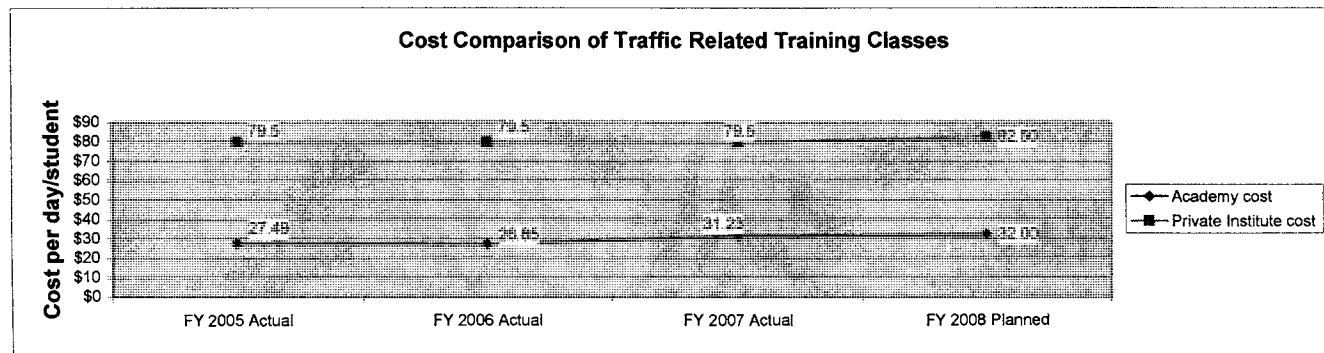
Highway (0644), Gaming (0286), and Highway Patrol Academy (0674).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure. Note: Academy cost may include meal and lodging, Private does not.

Note: Academy cost may include meals and lodging, private institute does not.



**PROGRAM DESCRIPTION**

000531

**Department of Public Safety**

**Program Name - Training Division**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Mandatory Classes Offered at Academy by Calendar Year</b>			
	<b>2004</b>	<b>2005</b>	<b>2006</b>
Number of Seats Occupied at Recertification Classes	15,076	14,786	13,631
Number of Recertification Classes Offered	986	1,002	1,291
Number of Seats Occupied at Patrol Continuing Education Classes	11,132	12,274	14,798
Number of Continuing Education Classes Offered	676	780	1,798
Number of Seats Occupied at Management/Supervising Classes	5,756	10,846	13,705
Number of Management Classes Offered	259	635	1,729

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Number of Schools/Trainings Provided	323	331	378
Number of Students	7,032	6,469	8,629
Number of Student Days	20,660	21,018	22,156
Number of Meals Provided	54,425	51,458	52,565

**7d. Provide a customer satisfaction measure, if available.**

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently rated in the "excellent" range (3.8 on a 4.0 scale). Adjustments are made as needed, dependant upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.





## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	8,890,788	291.60	9,747,329	287.00	9,747,329	287.00	9,747,329	287.00
TOTAL - PS	8,890,788	291.60	9,747,329	287.00	9,747,329	287.00	9,747,329	287.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	1,232	0.00	600,000	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	102,168	0.00	90,000	0.00	90,000	0.00	90,000	0.00
STATE HWYS AND TRANS DEPT	692,894	0.00	837,432	0.00	793,392	0.00	793,392	0.00
TOTAL - EE	796,294	0.00	1,527,432	0.00	1,483,392	0.00	1,483,392	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	404	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	404	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>9,687,486</b>	<b>291.60</b>	<b>11,274,761</b>	<b>287.00</b>	<b>11,230,821</b>	<b>287.00</b>	<b>11,230,821</b>	<b>287.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	292,422	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	292,422	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,422</b>	<b>0.00</b>
<b>Driver Exam EE Purchases - 1812067</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	69,580	0.00	69,580	0.00
TOTAL - EE	0	0.00	0	0.00	69,580	0.00	69,580	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,580</b>	<b>0.00</b>	<b>69,580</b>	<b>0.00</b>
<b>Driver Examination Staff - 1812075</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	200,556	6.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	200,556	6.00

000533

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP VEHICLE AND DRIVER SAFETY</b>									
Driver Examination Staff - 1812075									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	97,537	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	97,537	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	298,093	6.00	
<b>GRAND TOTAL</b>	<b>\$9,687,486</b>	<b>291.60</b>	<b>\$11,274,761</b>	<b>287.00</b>	<b>\$11,300,401</b>	<b>287.00</b>	<b>\$11,890,916</b>	<b>293.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle and Driver Safety		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	9,747,329	9,747,329
EE	0	600,000	883,392	1,483,392 E
PSD	0	0	100	100
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>10,630,821</b>	<b>11,230,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>287.00</b>	<b>287.00</b>

<b>Est. Fringe</b>	0	0	5,893,235	5,893,235
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0279)

Note: An E is requested on \$600,000 in Fed EE, \$90,000 in HP Insp EE, and \$40,000 in Highway PSD

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	9,747,329	9,747,329
EE	0	600,000	883,392	1,483,392 E
PSD	0	0	100	100
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>10,630,821</b>	<b>11,230,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>287.00</b>	<b>287.00</b>

<b>Est. Fringe</b>	0	0	5,893,235	5,893,235
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0279)

Note: An E is requested on \$600,000 in Fed EE, \$90,000 in HP Insp EE, and \$40,000 in Highway PSD

**2. CORE DESCRIPTION**

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

**3. PROGRAM LISTING (list programs included in this core funding)**

The Vehicle and Driver Safety program consists of the following divisions:  
Driver's Examination and Motor Vehicle Inspection

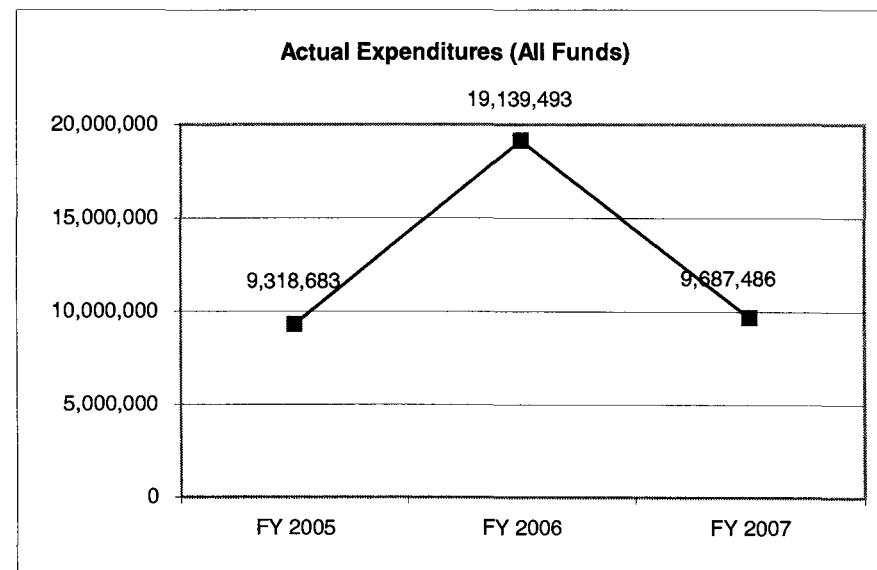
## CORE DECISION ITEM

**Department** Public Safety  
**Division** Missouri State Highway Patrol  
**Core -** Vehicle and Driver Safety

**Budget Unit** \_\_\_\_\_

## 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	10,252,913	20,932,038	10,863,127	11,274,761
Less Reverted (All Funds)	(281,098)	(422,349)	(305,194)	N/A
Budget Authority (All Funds)	9,971,815	20,509,689	10,557,933	N/A
Actual Expenditures (All Funds)	9,318,683	19,139,493	9,687,486	N/A
Unexpended (All Funds)	653,132	1,370,196	870,447	N/A
Unexpended, by Fund:				
General Revenue	0	7,840	0	N/A
Federal	0	961,900	598,768	N/A
Other	653,132	400,456	271,679	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

## STATE

## SHP VEHICLE AND DRIVER SAFETY

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	287.00	0	0	9,747,329	9,747,329	
				EE	0.00	0	600,000	927,432	1,527,432	
				<b>Total</b>	<b>287.00</b>	<b>0</b>	<b>600,000</b>	<b>10,674,761</b>	<b>11,274,761</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	975	1154		EE	0.00	0	0	(43,940)	(43,940)	DE Communication Equip DI 1812079 (0644)
Core Reallocation	1759	1154		EE	0.00	0	0	(100)	(100)	Reallocate money for lease interest
Core Reallocation	1759	1154		PD	0.00	0	0	100	100	Reallocate money for lease interest
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(43,940)</b>	<b>(43,940)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	287.00	0	0	9,747,329	9,747,329	
				EE	0.00	0	600,000	883,392	1,483,392	
				PD	0.00	0	0	100	100	
				<b>Total</b>	<b>287.00</b>	<b>0</b>	<b>600,000</b>	<b>10,630,821</b>	<b>11,230,821</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	287.00	0	0	9,747,329	9,747,329	
				EE	0.00	0	600,000	883,392	1,483,392	
				PD	0.00	0	0	100	100	
				<b>Total</b>	<b>287.00</b>	<b>0</b>	<b>600,000</b>	<b>10,630,821</b>	<b>11,230,821</b>	

## FLEXIBILITY REQUEST FORM

000537

<b>BUDGET UNIT NUMBER:</b> 81545C  <b>BUDGET UNIT NAME:</b> Vehicle and Driver Safety	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Missouri State Highway Patrol												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%; text-align: left;">FY08 Core</th> <th style="width: 30%;"></th> <th style="width: 30%; text-align: left;">FY09 Request</th> </tr> </thead> <tbody> <tr> <td>PS      \$9,747,329   x   20%      =</td> <td></td> <td>\$1,949,466</td> </tr> <tr> <td>EE      \$837,432    x   20%      =</td> <td></td> <td>\$167,486</td> </tr> <tr> <td>\$10,584,761</td> <td></td> <td></td> </tr> </tbody> </table> <p>The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.</p>		FY08 Core		FY09 Request	PS      \$9,747,329   x   20%      =		\$1,949,466	EE      \$837,432    x   20%      =		\$167,486	\$10,584,761		
FY08 Core		FY09 Request											
PS      \$9,747,329   x   20%      =		\$1,949,466											
EE      \$837,432    x   20%      =		\$167,486											
\$10,584,761													
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>											
N/A	\$40,000	Unknown, but the Patrol estimates that the entire amount could be used.											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
N/A	Driver Examiner mileage costs												

000538

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	58,932	1.96	0	0.00	31,986	1.00	31,986	1.00
SENIOR SECRETARY	0	0.00	63,972	2.00	31,986	1.00	31,986	1.00
CLERK TYPIST I	19,160	1.00	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	20,691	1.00	26,215	1.00	26,215	1.00	26,215	1.00
CLERK-TYPIST III	93,251	3.79	140,456	5.00	140,456	5.00	140,456	5.00
LEASING/CONTRACTS COORDINATOR	32,600	1.00	35,354	1.00	35,354	1.00	35,354	1.00
MVI ANALYST	28,826	1.00	35,354	1.00	35,354	1.00	35,354	1.00
DRIVER EXAMINER CLERK I	4,426	0.23	0	0.00	31,061	1.00	31,061	1.00
DRIVER EXAMINER CLERK II	15,230	0.70	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	54,632	2.00	166,361	6.00	135,300	5.00	135,300	5.00
CAPTAIN	85,975	1.00	167,593	2.00	167,593	2.00	167,593	2.00
LIEUTENANT	75,486	1.00	15,850	0.00	15,850	0.00	15,850	0.00
SERGEANT	67,921	1.00	73,217	1.00	73,217	1.00	73,217	1.00
RADIO PERSONNEL	38,117	1.00	0	0.00	0	0.00	0	0.00
LEAD RADIO PERSONNEL	433	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	340,082	9.23	306,117	9.00	306,117	9.00	306,117	9.00
DRIVER EXAMINER SPRV	1,405,119	41.08	1,783,365	44.00	1,783,365	44.00	1,783,365	44.00
CDL EXAMINATION AUDITOR	273,871	8.16	0	0.00	267,539	8.00	267,539	8.00
ASST DIRECTOR OF DRIVER EXAM	41,780	0.96	52,810	1.00	52,810	1.00	52,810	1.00
DRIVER EXAMINER I	374,880	14.72	191,814	6.00	191,814	6.00	191,814	6.00
DRIVER EXAMINER II	889,569	33.09	1,148,069	40.00	1,148,069	40.00	1,148,069	40.00
DRIVER EXAMINER III	2,712,939	91.94	3,359,186	105.00	3,091,647	97.00	3,091,647	97.00
DRIVER EXAMINER-SENIOR CHIEF	1,606	0.04	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	34,407	1.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	184,281	5.00	265,635	7.00	265,635	7.00	265,635	7.00
MVI SUPERVISOR	538,655	15.82	695,841	17.00	695,841	17.00	695,841	17.00
MOTOR VEHICLE INSPECTOR I	44,967	1.71	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	129,941	4.83	355,728	11.00	355,728	11.00	355,728	11.00
MOTOR VEHICLE INSPECTOR III	939,962	31.68	815,001	27.00	815,001	27.00	815,001	27.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	49,391	1.00	49,391	1.00	49,391	1.00
ASST DIR - MOTOR VEH DIV	43,417	1.00	0	0.00	0	0.00	0	0.00
CLERK	67,261	3.79	0	0.00	0	0.00	0	0.00



**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

000539  
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
TYPIST	3,953	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,727	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,359	0.71	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	233,332	9.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,890,788</b>	<b>291.60</b>	<b>9,747,329</b>	<b>287.00</b>	<b>9,747,329</b>	<b>287.00</b>	<b>9,747,329</b>	<b>287.00</b>
TRAVEL, IN-STATE	220,682	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	3,457	0.00	1,167	0.00	1,167	0.00	1,167	0.00
SUPPLIES	168,400	0.00	174,046	0.00	174,046	0.00	174,046	0.00
PROFESSIONAL DEVELOPMENT	1,604	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	9,489	0.00	26,873	0.00	26,873	0.00	26,873	0.00
PROFESSIONAL SERVICES	254,338	0.00	265,128	0.00	265,128	0.00	265,128	0.00
JANITORIAL SERVICES	7,670	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	2,336	0.00	16,509	0.00	16,509	0.00	16,509	0.00
COMPUTER EQUIPMENT	17,017	0.00	621,850	0.00	601,850	0.00	601,850	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	823	0.00	21,900	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	17,705	0.00	17,258	0.00	8,618	0.00	8,618	0.00
PROPERTY & IMPROVEMENTS	671	0.00	16,000	0.00	16,000	0.00	16,000	0.00
REAL PROPERTY RENTALS & LEASES	74,005	0.00	45,325	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	12,117	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	5,980	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>796,294</b>	<b>0.00</b>	<b>1,527,432</b>	<b>0.00</b>	<b>1,483,392</b>	<b>0.00</b>	<b>1,483,392</b>	<b>0.00</b>
DEBT SERVICE	404	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,687,486</b>	<b>291.60</b>	<b>\$11,274,761</b>	<b>287.00</b>	<b>\$11,230,821</b>	<b>287.00</b>	<b>\$11,230,821</b>	<b>287.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,232</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$9,686,254</b>	<b>291.60</b>	<b>\$10,674,761</b>	<b>287.00</b>	<b>\$10,630,821</b>	<b>287.00</b>	<b>\$10,630,821</b>	<b>287.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety
Program Name Driver Examination Division
Program is found in the following core budget(s):
<p><b>1. What does this program do?</b></p> <p>The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools, at least, annually for new examiners and biannually for all other personnel, and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing CDL third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.</p> <p>Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party commercial drivers license testers who are certified by the Department of Revenue to administer CDL skills tests.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.</p> <p>Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.</p> <p>Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.</p> <p>Section 302.720 RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.</p> <p>Section 302.272 RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>No.</p>

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

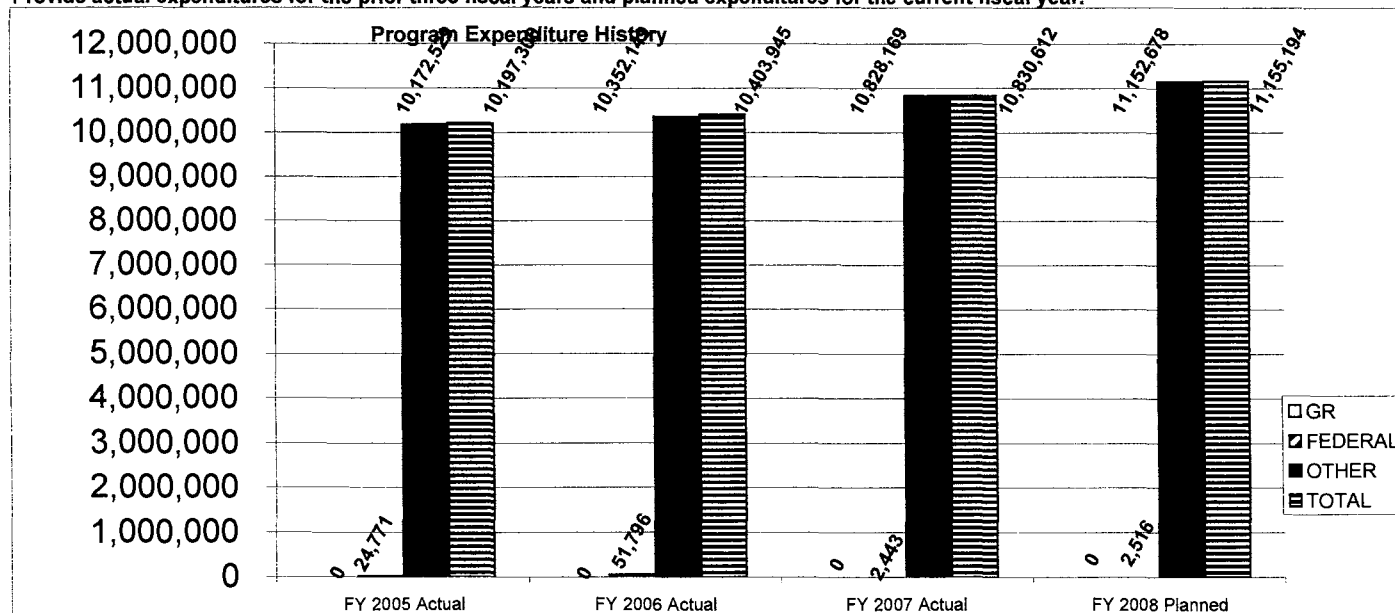
Program is found in the following core budget(s):

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a Commercial Motor Vehicle (CMV) unless such person possesses a Commercial Driver License (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMSCA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at least annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

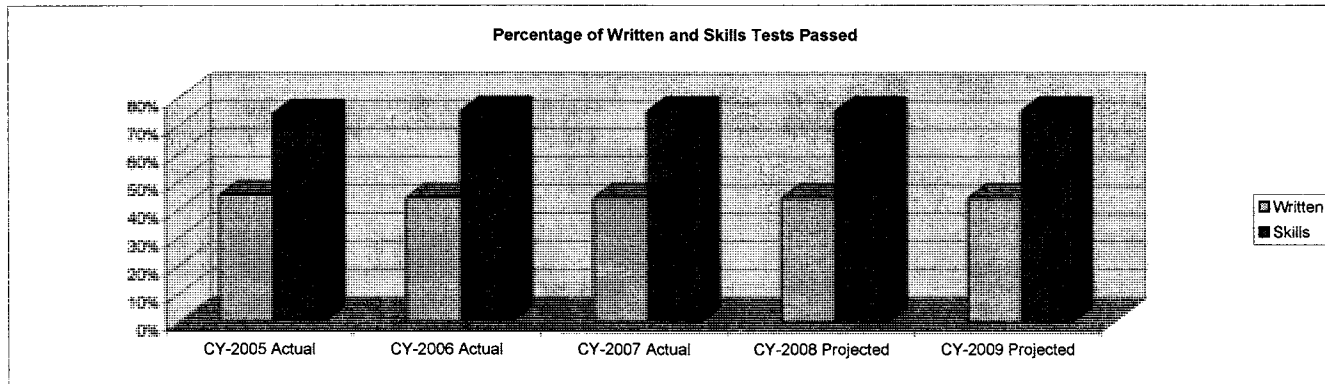
**6. What are the sources of the "Other " funds?**

Highway (0644) funds.

**7a. Provide an effectiveness measure.**

The Highway Patrol administers driver license examinations in each county of the state.

	CY-2005 Actual	CY-2006 Actual	CY-2007 Actual	CY-2008 Projected	CY-2009 Projected
Written	45%	44%	44%	44%	44%
Skills	74%	75%	75%	75%	75%



**7b. Provide an efficiency measure.**

Length of time it takes an applicant to complete a written and skills test.

Written test - 20 minutes

Skills test - 30 minutes

PROGRAM DESCRIPTION

000543

<b>Department of Public Safety</b>						
<b>Program Name</b> Driver Examination Division						
<b>Program is found in the following core budget(s):</b>						
7c. Provide the number of clients/individuals served, if applicable.						
	<b>CY04</b>	<b>CY05</b>	<b>CY06</b>	<b>CY07</b>	<b>CY08</b>	<b>CY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Number of Written Tests Given	515,876	525,260	527,260	553,893	581,587	610,667
Number of Skills Tests Given	201,734	200,140	218,832	229,774	241,262	253,325
7d. Provide a customer satisfaction measure, if available.						
N/A						

## PROGRAM DESCRIPTION

000544

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

**1. What does this program do?**

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection, including maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The Division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

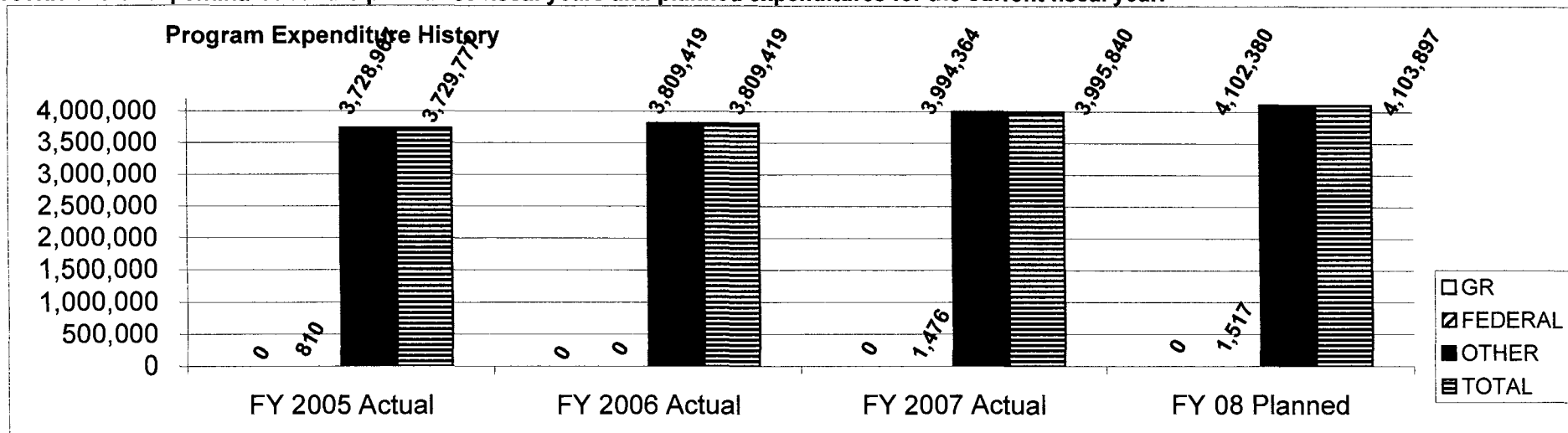
Sections 307.350 to 307.390, RSMo., 2000, as amended.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Highway (0644) and Highway Patrol Inspection (0297).

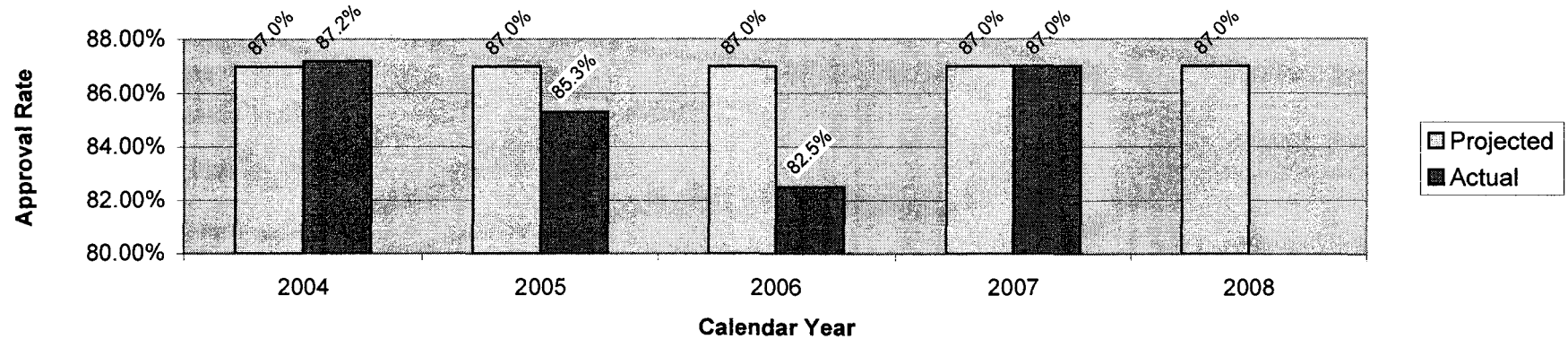
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

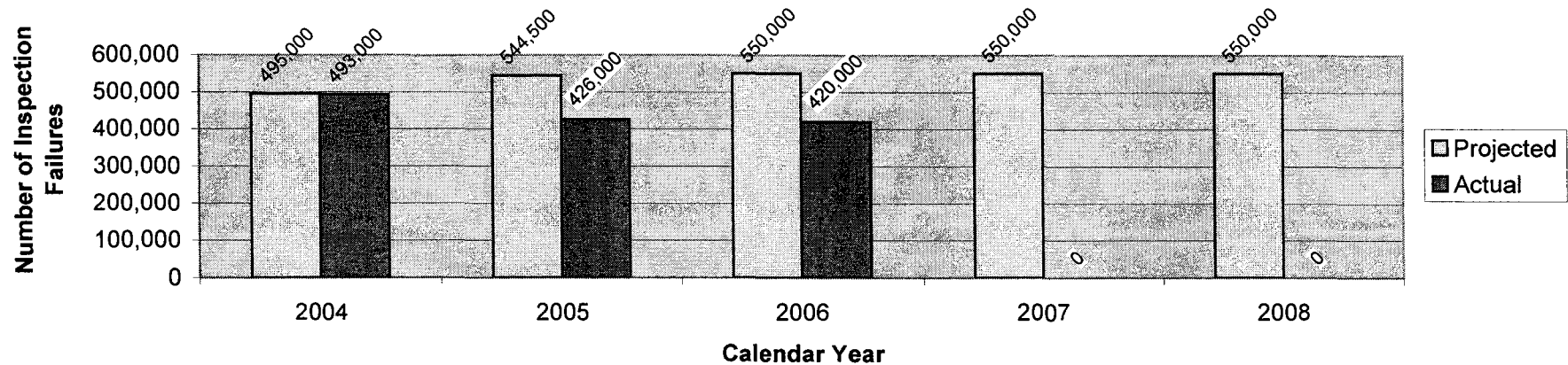
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

### SCHOOL BUS INSPECTION APPROVAL RATES



### MOTOR VEHICLE INSPECTION FAILURES - SAFETY REASONS



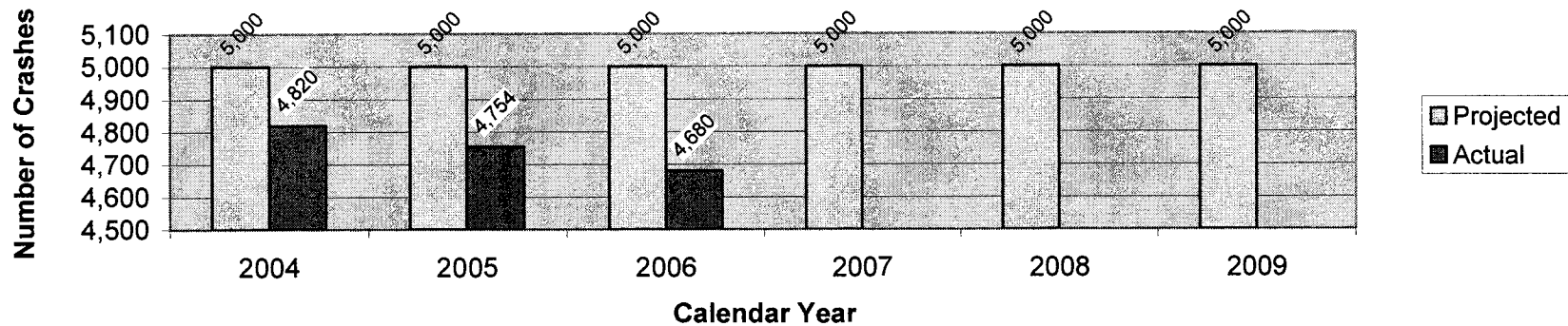
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

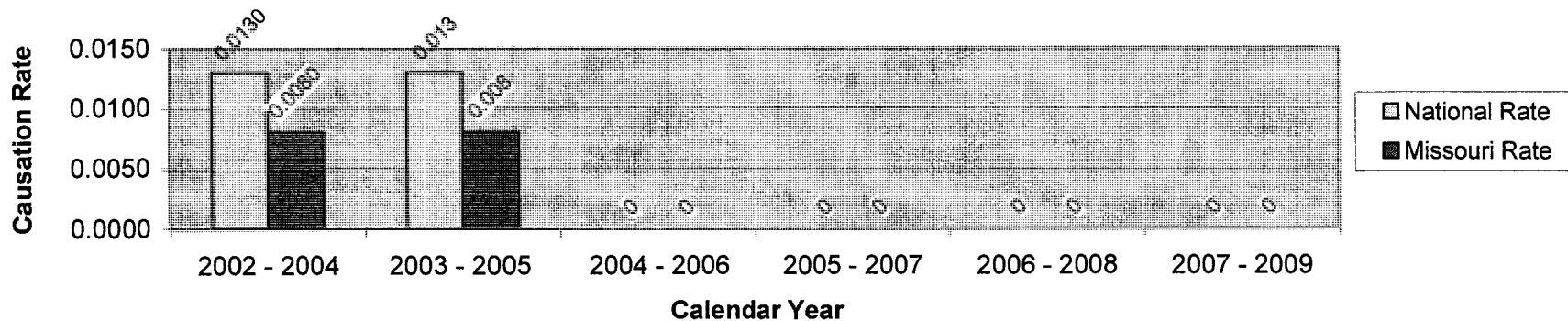
7a. (Continued)

### TRAFFIC CRASHES INVOLVING VEHICLE DEFECTS



7b. Provide an efficiency measure.

### \*FATAL TRAFFIC CRASHES - VEHICLE DEFECT CAUSATION RATES



**NOTE: National & Missouri causation rates for 2004 - 2008 not yet available**

\* Source: Nationwide and Missouri Fatal Crash Analysis



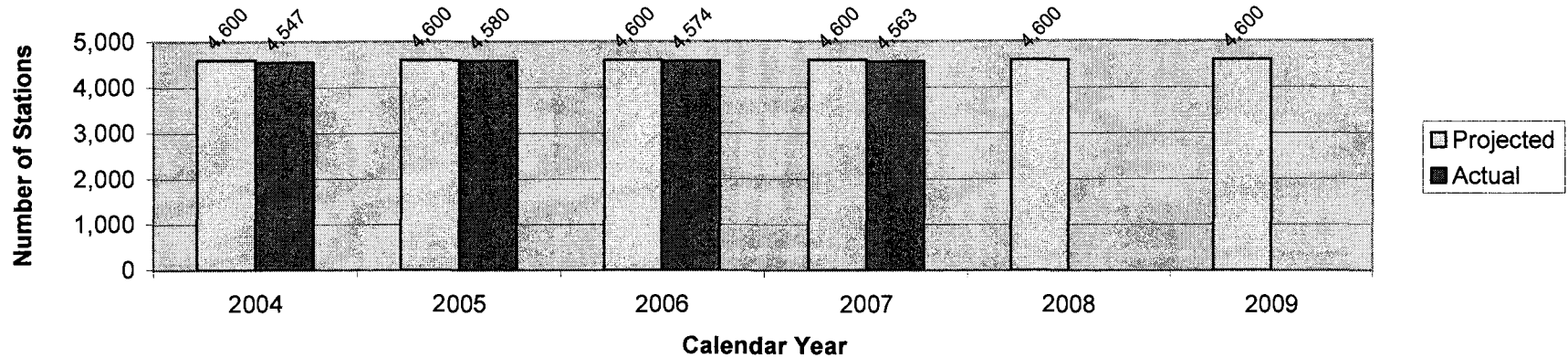
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

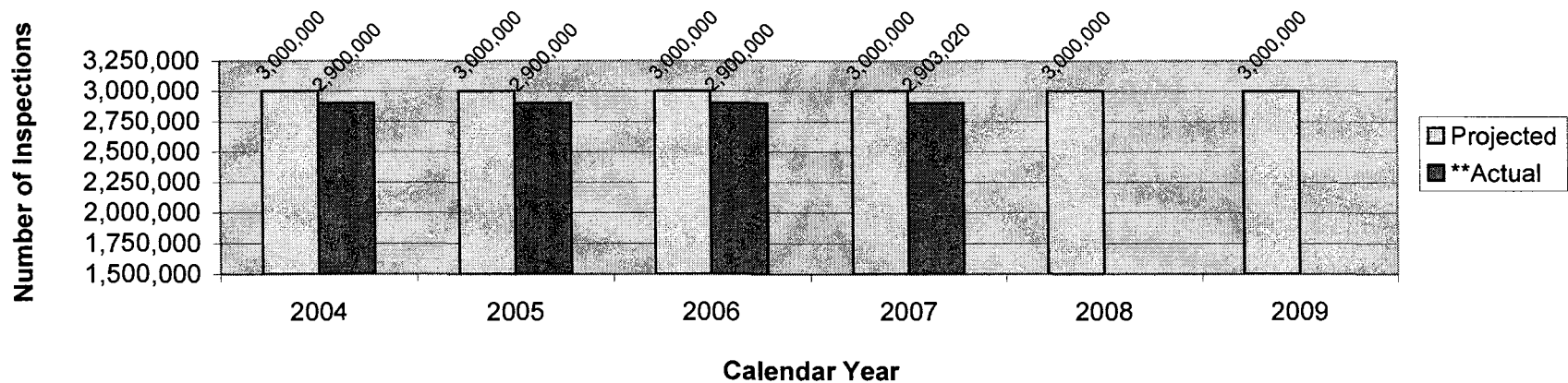
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

### MOTOR VEHICLE INSPECTION STATIONS



### MOTOR VEHICLE INSPECTIONS PERFORMED



\*\* Actual values based on estimates obtained through annual inspection sticker sales.

7d. Provide a customer satisfaction measure, if available.

N/A

000548

NEW DECISION ITEM  
RANK: 47 OF 60

Department of Public Safety Budget Unit \_\_\_\_\_  
Missouri State Highway Patrol  
Driver Exam Equipment/Testing Software Maint DI# DI# 1812067

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	69,580	69,580
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>69,580</b>	<b>69,580</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	69,580	69,580
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>69,580</b>	<b>69,580</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

Other Funds: Highway Funds (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Purchase Office equipment/software maintenance/modular furniture	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri State Highway Patrol is requesting funds for software maintenance for computerized testing, and funds for the replacement of 15 vision(eye) machines, commercial vehicle traffic cones, and modular furniture.

The vision (eye) machines are an essential part of the driver license process, each of our 18 full-time stations and 26 traveling crews are equipped with one to two eye machines. Computerized testing has allowed the Patrol to do away with the paper and pencil system and storage issues that come with it; offers more test security; offers a larger pool of test questions; offers computerized verbal testing along with visual pictures; and is an overall more efficient time management system. Funding is requested for ongoing costs of the maintenance contract with STS, the company that supplies the computer software.

Commercial driver testing cones are needed to continually replace the damaged cones from testing sites, and the modular furniture is being requested to replace older worn out furniture within the Driver Examination Office at General Headquarters.

NEW DECISION ITEM  
RANK: 47 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Driver Exam Equipment/Testing Software Maint	DI# DI# 1812067

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The detailed estimates for the decision item costs are shown below.

**EE Breakdown**

Object Class	Description	Estimated Cost	Total	Ongoing		
590	Vision (eye) machines	15 X \$1,500	\$22,500			
430	Computer Software Maint.	104 X \$350	\$36,400	\$36,400		
590	CDL Traffic Cones	400 X 4.20	\$1,680	\$1,680		
580	Modular Furniture	MVE Estimate	\$9,000		Fund	Approp
			<b>\$69,580</b>	<b>\$38,080</b>	0644	1154

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Equipment					24,180		24,180		22,500
430-Equipment Maint.					36,400		36,400		
580-Furniture					9,000		9,000		9,000
<b>Total EE</b>	0		0		69,580		69,580		31,500
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	69,580	0.0	69,580	0.0	31,500

000550

NEW DECISION ITEM  
 RANK: 47 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Driver Exam Equipment/Testing Software Maint			DI# DI# 1812067						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590-Equipment					24,180		24,180		22,500
430-Equipment Maint.					36,400		36,400		
580-Furniture					9,000		9,000		9,000
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>69,580</u>		<u>69,580</u>		<u>31,500</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>69,580</u>	<u>0.0</u>	<u>69,580</u>	<u>0.0</u>	<u>31,500</u>

000551

NEW DECISION ITEM  
RANK: 47 OF 60

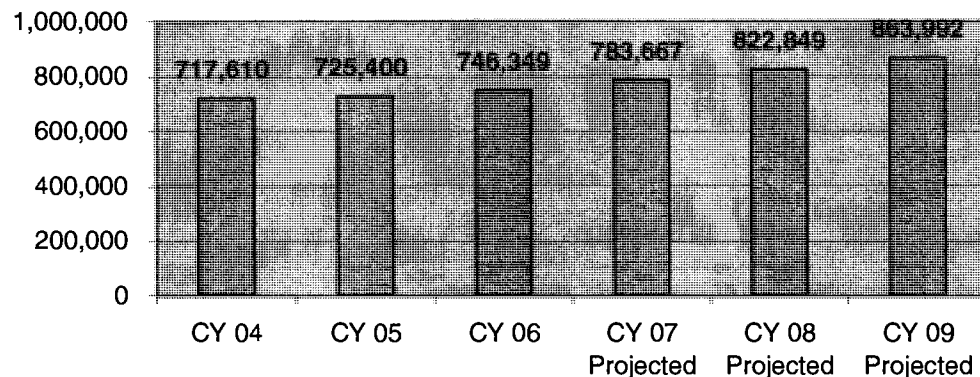
Department of Public Safety  
Missouri State Highway Patrol  
Driver Exam Equipment/Testing Software Maint DI# DI# 1812067

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

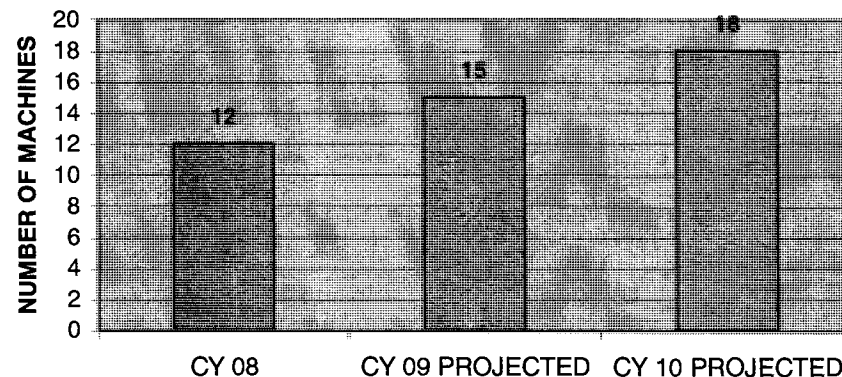
**6a. Provide an effectiveness measure.**

**TOTAL OF NUMBER OF TESTS GIVEN STATEWIDE**



**6b. Provide an efficiency measure.**

**VISION (EYE) MACHINES REPLACED**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will use state purchasing procedures and contracts to acquire all the listed items.

000552

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>Driver Exam EE Purchases - 1812067</b>								
M&R SERVICES	0	0.00	0	0.00	36,400	0.00	36,400	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,180	0.00	24,180	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,580</b>	<b>0.00</b>	<b>69,580</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,580</b>	<b>0.00</b>	<b>\$69,580</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$69,580	0.00	\$69,580	0.00

**NEW DECISION ITEM**  
**RANK: 47 OF 60**

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**Driver Examination- 6 FTE** **DI# 1812075**

**Budget Unit** \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	200,556	200,556
EE	0	0	97,537	97,537
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>298,093</b>	<b>298,093</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	0	0	121,256	121,256
--------------------	---	---	---------	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	200,556	200,556
EE	0	0	97,537	97,537
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>298,093</b>	<b>298,093</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	0	0	121,256	121,256
--------------------	---	---	---------	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol is requesting to upgrade one driver's license testing site and is asking for 6 additional driver examiners due to increased demands for driving tests. The Patrol is required by statute to offer driver testing in every county in the state. The Patrol has no additional FTEs available to cover the increased demands. While many areas of the state have seen increases in testing demands, there are three areas that have seen significant increases. If granted the FTEs, the Patrol will realign personnel in the way which best addresses the problems.

During the last year the number of complaints received regarding the Patrol's inability to provide adequate service at the St. Charles, Springfield/Branson, and Rolla areas has increased considerably.

## NEW DECISION ITEM

RANK: 47 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Driver Examination- 6 FTE DI# 1812075

Budget Unit \_\_\_\_\_

The office in St. Charles is located at 2495 Raymond Drive in St. Charles, and is approximately 1,664 square feet, which is too small to serve the needs of the county. The office has been at this location since the mid-1980s and the population of the county has almost doubled since that time. This is the only testing station to service the cities of St. Charles, St. Peters, O' Fallon, Lake St. Louis, and Wentzville. Many complaints come from parents who have taken a day off work and taken their child out of school, only to learn that they cannot get a road test for the remainder of the day because all of the available testing slots have been booked. There are many days when applicants are being turned away because of a lack of personnel to administer tests. The Springfield/Branson area has also seen significant population increases. Greene, Christian, Taney, and Stone Counties have all seen large increases in population since the 1990 census. This is evidenced by the increase in driving tests administered by the Patrol. For example, the tests administered in the City of Ozark have increased by 102% since 2002. Another area of concern is the increased backlog of commercial vehicle driving examinations being experienced at the Rolla commercial driver testing site. Tests are currently backlogged 6 to 8 weeks. Due to the central location of the testing site, it draws business from St. Louis and Springfield. Other staff are often shifted from regular driver testing crews to assist in reducing the backlog. Additionally, Troop I at Rolla has a higher driving skills test per employee than many other troops.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To address problems in St. Charles County, the Patrol must pursue an additional testing location, either in the O' Fallon or Wentzville area, or a larger facility.

- Leasing an additional 3000 sq.ft of space will cost approximately \$45,000 per year. Utilities are estimated at \$1.60/sq. ft., and janitorial costs at \$1.05/sq. ft. for a total cost of \$7,950 ( $\$1.60 + \$1.05 = \$2.65 \times 3,000 \text{ sq ft} = \$7,950$ ).
- On-going phone costs will be an additional \$600 per year.
- There will be a one-time cost of approximately \$37,687 for computers and accessories (10 test stations, 3 examiner consoles, kiosk, monitors, color laser printer, cameras, fax/copier, and the installation of the dedicated circuits). On-going costs of approximately \$2,160 will cover the dedicated circuits needed for the system. Ongoing costs of \$350 per year for software maintenance for each of the 10 testing stations is \$3,500.
- Uniform allowance and supplies for the 6 FTE are estimated at \$1,050 per FTE per year.  $6 \text{ FTE} \times \$1,050 = \$6,300$ .

The other locations in need of personnel will not need additional space or equipment at this time.



## NEW DECISION ITEM

RANK: 47 OF 60

<b>Department of Public Safety</b>				<b>Budget Unit</b> _____																																												
<b>Missouri State Highway Patrol</b>																																																
<b>Driver Examination- 6 FTE</b>				<b>DI# 1812075</b>																																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">EE Costs</td> <td style="width: 20%;">First Year</td> <td style="width: 20%;">Ongoing</td> <td style="width: 30%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>190- Supplies</td> <td>\$6,300</td> <td>\$6,300</td> <td></td> <td></td> <td></td> </tr> <tr> <td>340- Communications</td> <td>\$600</td> <td>\$600</td> <td></td> <td></td> <td></td> </tr> <tr> <td>480- Computer Equipment/Software</td> <td>\$37,687</td> <td>\$5,660</td> <td></td> <td></td> <td></td> </tr> <tr> <td>420- Janitorial service/ Utilities</td> <td>\$7,950</td> <td>\$7,950</td> <td></td> <td></td> <td></td> </tr> <tr> <td>680- Lease</td> <td>\$45,000</td> <td>\$45,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td><b>\$97,537</b></td> <td><b>\$65,510</b></td> <td></td> <td></td> <td></td> </tr> </table>							EE Costs	First Year	Ongoing				190- Supplies	\$6,300	\$6,300				340- Communications	\$600	\$600				480- Computer Equipment/Software	\$37,687	\$5,660				420- Janitorial service/ Utilities	\$7,950	\$7,950				680- Lease	\$45,000	\$45,000					<b>\$97,537</b>	<b>\$65,510</b>			
EE Costs	First Year	Ongoing																																														
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	<b>\$97,537</b>	<b>\$65,510</b>																																														
Of the six FTE requested, one is being requested as a supervisor with the remaining five being Driver Examiner III's.																																																
<b>PS Costs- All ongoing</b>																																																
Title	Title Code	Salary	FTE	Total	Fund	Approp																																										
Driver Examination Supervisor	V07603	\$38,316	1.0	\$38,316	0644	1150																																										
Driver Examiner III	V07613	\$32,448	5.0	\$162,240	0644	1150																																										
				<b><u>\$200,556</u></b>	<b>Total PS</b>																																											

000556

## NEW DECISION ITEM

RANK: 47 OF 60

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
Driver Examination- 6 FTE				DI# 1812075					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100- Wages- V07603					38,316	1.0	38,316	1.0	
100- Wages- V07613					162,240	5.0	162,240	5.0	
Total PS	0	0.0	0	0.0	200,556	6.0	200,556	6.0	0
190- Supplies					6,300		6,300		
340- Communications					600		600		0
420 - Janitorial service/Utilities					7,950		7,950		
480- Computer Equipment/ Software					37,687		37,687		32,027
680 - Building Lease					45,000		45,000		
Total EE	0		0		97,537		97,537		32,027
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	298,093	6.0	298,093	6.0	32,027

NEW DECISION ITEM  
RANK: 47 OF 60

000557

Department of Public Safety			Budget Unit								
Missouri State Highway Patrol											
Driver Examination- 6 FTE			DI# 1812075								
Budget Object Class/Job Class			Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- Wages- V07603							38,316	1.0	38,316	1.0	
100- Wages- V07613							162,240	5.0	162,240	5.0	
Total PS			0	0.0	0	0.0	200,556	6.0	200,556	6.0	0
190- Supplies							6,300		6,300		
340- Communications							600		600		0
420 - Janitorial service/Utilities							7,950		7,950		
480- Computer Equipment/ Software							37,687		37,687		32,027
680 - Building Lease							45,000		45,000		
Total EE			0		0		97,537		97,537		32,027
Program Distributions									0		
Total PSD			0		0		0		0		0
Transfers											
Total TRF			0		0		0		0		0
Grand Total			0	0.0	0	0.0	298,093	6.0	298,093	6.0	32,027

NEW DECISION ITEM  
 RANK: 47 OF 60

000558

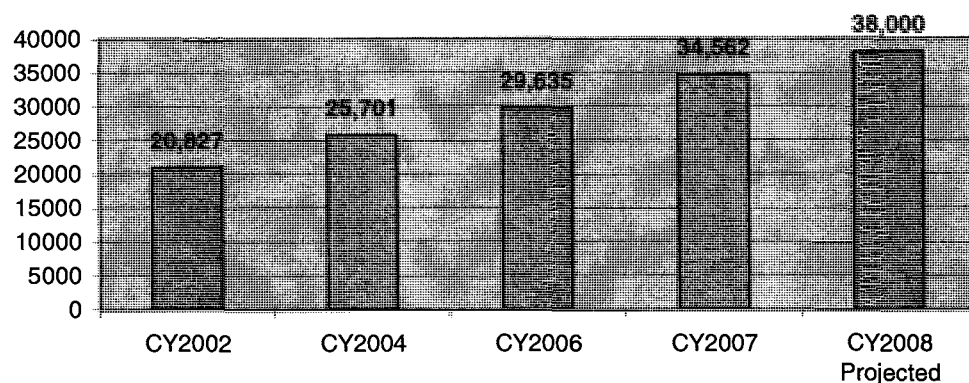
Department of Public Safety  
 Missouri State Highway Patrol  
 Driver Examination- 6 FTE DI# 1812075

Budget Unit \_\_\_\_\_

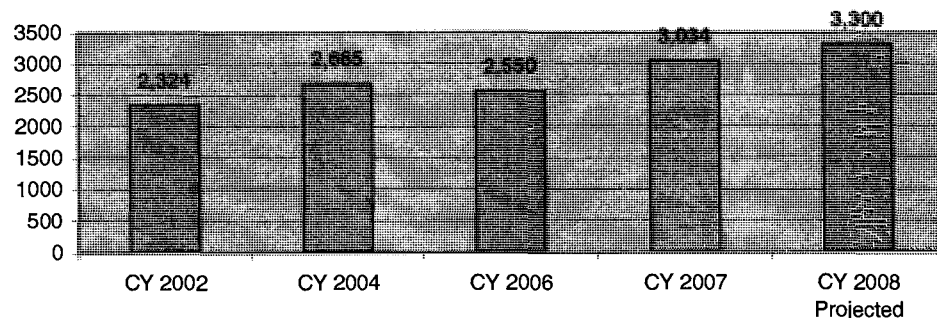
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

St. Charles County Written Tests

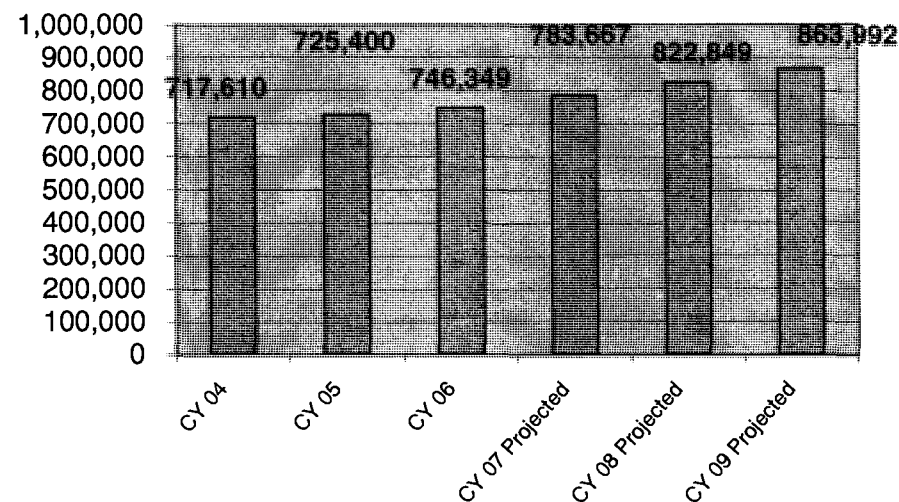


Nixa Written Tests Administered



6b. Provide an efficiency measure.

Total Tests Given Statewide



NEW DECISION ITEM  
RANK: 47 OF 60

000559

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Driver Examination- 6 FTE	DI# 1812075

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

CY 2007 Projected- 783,667- See Chart Above

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will evaluate its driver examination locations to determine how the 6 FTE should be allocated based on employee workload and community needs. The Patrol will use its hiring and promotional processes to put the 6 FTEs in place.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>Driver Examination Staff - 1812075</b>								
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	38,316	1.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	162,240	5.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,556</b>	<b>6.00</b>
SUPPLIES	0	0.00	0	0.00	0	0.00	6,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	600	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	0	0.00	7,950	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	37,687	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	0	0.00	45,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,537</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$298,093</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$298,093</b>	<b>6.00</b>

000561

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>REFUND UNUSED STICKERS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	40,127	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	40,127	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
<b>TOTAL</b>	<b>40,127</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$40,127</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

Other Funds: Hwy (0644)

**2. CORE DESCRIPTION**

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

**3. PROGRAM LISTING (list programs included in this core funding)**

N/A

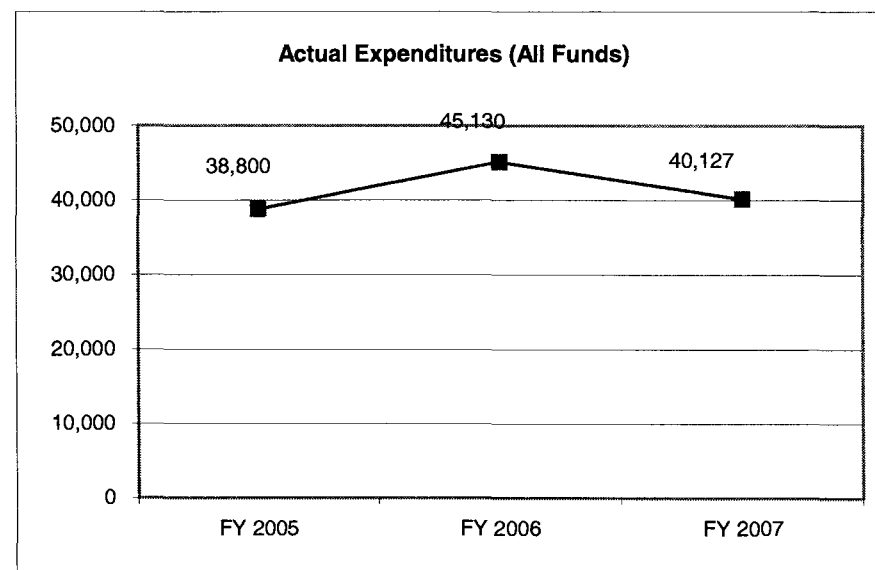


## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers		

## 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	(1,200)	(1,200)	0	N/A
Budget Authority (All Funds)	38,800	38,800	40,000	N/A
Actual Expenditures (All Funds)	38,800	45,130	40,127	N/A
Unexpended (All Funds)	0	(6,330)	(127)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(6,330)	(127)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
REFUND UNUSED STICKERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	

000565

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	40,127	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	40,127	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$40,127	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$40,127	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	306,025	6.65	397,807	7.00	397,807	7.00	397,807	7.00
DEPT PUBLIC SAFETY	153,704	4.00	40,505	1.00	40,505	1.00	40,505	1.00
GAMING COMMISSION FUND	18,173	0.87	19,905	0.00	19,905	0.00	19,905	0.00
STATE HWYS AND TRANS DEPT	10,102,430	234.15	12,089,897	243.50	10,959,166	225.50	10,959,166	225.50
CRIMINAL RECORD SYSTEM	435,114	10.12	578,637	12.00	578,637	12.00	578,637	12.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	40,505	1.00	72,384	1.50	72,384	1.50
TOTAL - PS	11,015,446	255.79	13,167,256	264.50	12,068,404	247.00	12,068,404	247.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,514	0.00	63,312	0.00	63,312	0.00	63,312	0.00
DEPT PUBLIC SAFETY	573,650	0.00	1,210,632	0.00	3,210,632	0.00	3,210,632	0.00
STATE HWYS AND TRANS DEPT	9,213,213	0.00	9,370,681	0.00	9,115,681	0.00	9,115,681	0.00
CRIMINAL RECORD SYSTEM	284,045	0.00	1,448,866	0.00	1,353,866	0.00	1,353,866	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,155,443	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00
TOTAL - EE	11,283,865	0.00	13,592,491	0.00	15,242,491	0.00	15,242,491	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
STATE HWYS AND TRANS DEPT	7,623	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	7,623	0.00	688,337	0.00	688,337	0.00	688,337	0.00
<b>TOTAL</b>	<b>22,306,934</b>	<b>255.79</b>	<b>27,448,084</b>	<b>264.50</b>	<b>27,999,232</b>	<b>247.00</b>	<b>27,999,232</b>	<b>247.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,933	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,215	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	597	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	328,776	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	17,359	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	2,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	362,051	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>362,051</b>	<b>0.00</b>

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP TECHNICAL SERVICE</b>									
<b>GR/HWY Fund Switch - 1812040</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,216,765	19.00	1,216,765	19.00	
TOTAL - PS	0	0.00	0	0.00	1,216,765	19.00	1,216,765	19.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,216,765</b>	<b>19.00</b>	<b>1,216,765</b>	<b>19.00</b>	
<b>Sex Offender Email System - 1812050</b>									
EXPENSE & EQUIPMENT									
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	143,300	0.00	143,300	0.00	
TOTAL - EE	0	0.00	0	0.00	143,300	0.00	143,300	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,300</b>	<b>0.00</b>	<b>143,300</b>	<b>0.00</b>	
<b>Vehicle Tracking Software - 1812068</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	16,000	0.00	16,000	0.00	
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	16,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	
<b>Data Usage Charge - 1812071</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	192,000	0.00	192,000	0.00	
TOTAL - EE	0	0.00	0	0.00	192,000	0.00	192,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	
<b>Zone Office Circuit Speed - 1812072</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	177,945	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	177,945	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>177,945</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Telecommunications Funding - 1812069</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	230,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	230,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>230,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Mobile Computer Replacement - 1812070</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	937,000	0.00	937,000	0.00
TOTAL - EE	0	0.00	0	0.00	937,000	0.00	937,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>937,000</b>	<b>0.00</b>	<b>937,000</b>	<b>0.00</b>
<b>Microsoft Office Upgrade - 1812073</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,072	0.00	58,072	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	403,332	0.00	403,332	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	19,520	0.00	19,520	0.00
TOTAL - EE	0	0.00	0	0.00	480,924	0.00	480,924	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>480,924</b>	<b>0.00</b>	<b>480,924</b>	<b>0.00</b>
<b>Interoperable Comm System - 1812007</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,350,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,350,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>

000569

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHP TECHNICAL SERVICE</b>									
Immigration Enforcement Team - 1812066									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,900	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	21,900	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	21,900	0.00	
<b>GRAND TOTAL</b>	<b>\$22,306,934</b>	<b>255.79</b>	<b>\$27,448,084</b>	<b>264.50</b>	<b>\$31,393,166</b>	<b>266.00</b>	<b>\$32,719,172</b>	<b>266.00</b>	



## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Technical Service		

## 1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	397,807	40,505	11,630,092	12,068,404	PS	397,807	40,505	11,630,092	12,068,404
EE	63,312	3,210,632	11,968,547	15,242,491 E	EE	63,312	3,210,632	11,968,547	15,242,491 E
PSD	0	687,337	1,000	688,337	PSD	0	687,337	1,000	688,337
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>461,119</b>	<b>3,938,474</b>	<b>23,599,639</b>	<b>27,999,232</b>	<b>Total</b>	<b>461,119</b>	<b>3,938,474</b>	<b>23,599,639</b>	<b>27,999,232</b>
<b>FTE</b>	<b>7.00</b>	<b>1.00</b>	<b>239.00</b>	<b>247.00</b>	<b>FTE</b>	<b>7.00</b>	<b>1.00</b>	<b>239.00</b>	<b>247.00</b>

<b>Est. Fringe</b>	240,514	24,489	7,031,554	7,296,557
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(0644),Crs(0671),Cjr(0842),Trf(0758),Gam(0286)

Note: An E is requested on \$1,500,000 in CJR EE and \$3,897,969 in Fed EE

<b>Est. Fringe</b>	240,514	24,489	7,031,554	7,296,557
--------------------	---------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(0644),Crs(0671),Cjr(0842),Trf(0758),Gam(0286)

Note: An E is requested on \$1,500,000 in CJR EE and \$3,897,969 in Fed EE

## 2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI.

## 3. PROGRAM LISTING (list programs included in this core funding)

The Technical Services program is made up of the following divisions:  
Communications and Information Systems

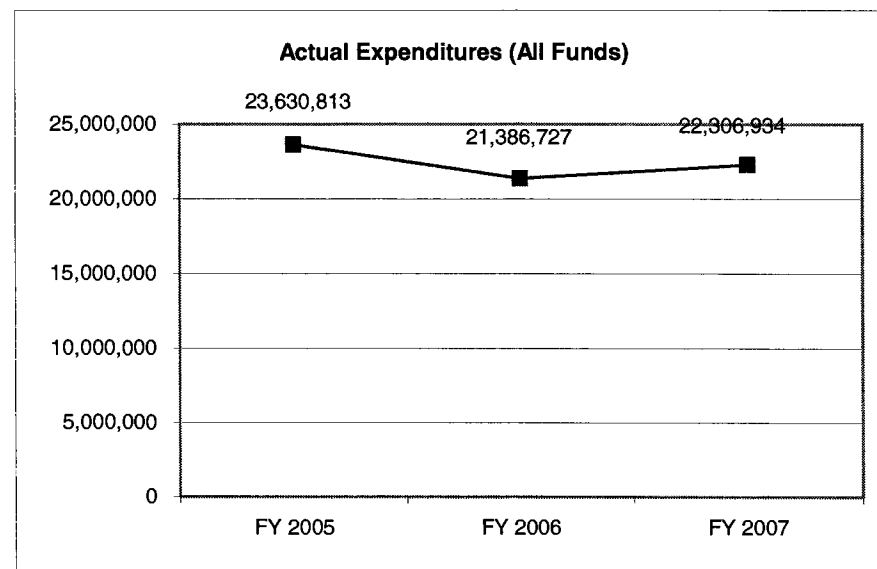
## CORE DECISION ITEM

**Department**      Public Safety  
**Division**          Missouri State Highway Patrol  
**Core -**              Technical Service

**Budget Unit** \_\_\_\_\_

## 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	37,705,152	24,917,798	26,933,189	27,448,084
Less Reverted (All Funds)	(426,452)	(313,701)	(363,719)	N/A
Budget Authority (All Funds)	37,278,700	24,604,097	26,569,470	N/A
Actual Expenditures (All Funds)	23,630,813	21,386,727	22,306,934	N/A
Unexpended (All Funds)	13,647,887	3,217,370	4,262,536	N/A
Unexpended, by Fund:				
General Revenue	16,686	21,139	51,500	N/A
Federal	12,932,944	1,633,305	1,332,181	N/A
Other	698,257	1,562,926	2,878,855	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

## STATE

## SHP TECHNICAL SERVICE

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	264.50	397,807	40,505	12,728,944	13,167,256	
			EE	0.00	63,312	1,210,632	12,318,547	13,592,491	
			PD	0.00	0	687,337	1,000	688,337	
			<b>Total</b>	<b>264.50</b>	<b>461,119</b>	<b>1,938,474</b>	<b>25,048,491</b>	<b>27,448,084</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	976	2286	EE	0.00	0	0	(95,000)	(95,000)	Crim Rec Search by Internet DI 1812082 (0671)
1x Expenditures	980	2285	EE	0.00	0	0	(200,000)	(200,000)	Radio Comm Tower Maint DI 1812086 (0644)
1x Expenditures	981	2285	EE	0.00	0	0	(55,000)	(55,000)	Electronic Test/Repair Eq DI 1812088 (0644)
Core Reduction	1580	0630	PS	(19.00)	0	0	(1,216,765)	(1,216,765)	GR/HWY Fund Switch (0644)
Core Reallocation	930	0630	PS	1.00	0	0	86,034	86,034	Reallocate 1 FTE (Capt) from Admin (0644)
Core Reallocation	1097	3682	PS	0.50	0	0	31,879	31,879	Reallocate 0.5 FTE CIT II from Enforcement (0758)
Core Reallocation	1594	2284	EE	0.00	0	2,000,000	0	2,000,000	Reallocate EE spending auth from Crime Lab
<b>NET DEPARTMENT CHANGES</b>				<b>(17.50)</b>	<b>0</b>	<b>2,000,000</b>	<b>(1,448,852)</b>	<b>551,148</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	247.00	397,807	40,505	11,630,092	12,068,404	
			EE	0.00	63,312	3,210,632	11,968,547	15,242,491	
			PD	0.00	0	687,337	1,000	688,337	
			<b>Total</b>	<b>247.00</b>	<b>461,119</b>	<b>3,938,474</b>	<b>23,599,639</b>	<b>27,999,232</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	247.00	397,807	40,505	11,630,092	12,068,404	
			EE	0.00	63,312	3,210,632	11,968,547	15,242,491	

CORE RECONCILIATION DETAIL

STATE  
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE		PD	0.00	0	687,337	1,000	688,337	
		Total	247.00	461,119	3,938,474	23,599,639	27,999,232	

# FLEXIBILITY REQUEST FORM

000574

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY08 Core		FY09 Request	
PS	\$397,807 x 20% =	\$79,561	
EE	\$63,312 x 20% =	\$12,662	
	\$461,119		
The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Unknown		

# FLEXIBILITY REQUEST FORM

000575

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY08 Core		FY09 Request	
PS	\$12,089,897 x 20% =	\$2,417,979	
EE	\$9,370,681 x 20% =	\$1,874,136	
	\$21,460,578		
The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A		N/A	Unknown, but the Patrol estimates that the entire amount could be used.
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		N/A	

000576

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
CLERK IV	25,208	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	30,628	1.00	30,628	1.00	30,628	1.00
CLERK-TYPIST II	0	0.00	23,858	1.00	0	0.00	0	0.00
CLERK-TYPIST III	23,878	1.00	28,476	1.00	23,858	1.00	23,858	1.00
UCR/NIBRS ANALYST	27,827	0.88	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	169,224	5.00	169,224	5.00
CJIS MANAGER	39,485	1.00	44,901	1.00	44,901	1.00	44,901	1.00
INFORMATION ANALYST II	59,160	1.97	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST III	39,261	1.00	44,901	1.00	44,901	1.00	44,901	1.00
ACCOUNT CLERK II	20,691	1.00	0	0.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	170,336	3.00	170,680	3.00	170,680	3.00	170,680	3.00
TECHNICAL SUPPORT MANAGER	282,723	5.00	220,195	5.00	220,195	5.00	220,195	5.00
COMPUTER OPERATIONS SUPV I	0	0.00	126,256	3.00	0	0.00	0	0.00
COMPUTER OPERATOR TRAINEE	0	0.00	23,858	1.00	0	0.00	0	0.00
COMPUTER OPERATOR I	42,674	1.75	140,820	5.00	0	0.00	0	0.00
COMPUTER OPERATOR II	17,684	0.63	66,071	2.00	0	0.00	0	0.00
COMPUTER OPERATOR III	0	0.00	195,194	5.00	0	0.00	0	0.00
RESEARCH ANALYST II	36,404	1.00	81,010	2.00	0	0.00	0	0.00
RESEARCH ANALYST III	38,554	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST IV	33,212	0.75	103,478	2.00	0	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	86,034	1.00	86,034	1.00
SERGEANT	38,172	0.61	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	59,943	1.00	0	0.00	0	0.00	0	0.00
TROOPER	762	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	651,753	22.21	1,055,604	30.00	598,175	17.00	598,175	17.00
DIRECTOR OF RADIO	85,975	1.00	88,615	1.00	2,581	0.00	2,581	0.00
ASST CHIEF TELECOM ENGINEER	927,237	16.69	1,359,445	22.00	558,263	9.00	558,263	9.00
PROB RADIO PERSONNEL	776,548	23.23	336,334	9.00	336,334	9.00	336,334	9.00
RADIO PERSONNEL	1,975,244	51.93	2,719,752	62.00	4,118,919	88.00	4,118,919	88.00
LEAD RADIO PERSONNEL	1,001,377	22.28	1,590,355	30.00	1,115,101	21.00	1,115,101	21.00
CHIEF	1,293,863	21.12	1,822,122	24.00	1,065,668	14.00	1,065,668	14.00
SECTION CHIEF	211,758	3.00	254,224	3.00	254,224	3.00	254,224	3.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
COMPUTER INFO TECH TRAINEE	97,772	3.48	42,856	2.00	42,856	2.00	42,856	2.00
COMPUTER INFO TECHNOLOGIST I	302,918	8.84	39,861	1.00	180,681	6.00	180,681	6.00
COMPUTER INFO TECHNOLOGIST II	109,817	3.02	101,459	3.50	572,598	15.00	572,598	15.00
COMPUTER INFO TECHNOLOGIST III	733,100	17.61	667,939	12.00	667,939	12.00	667,939	12.00
COMPUTER INFO TECH SPEC I	294,945	6.26	297,695	4.00	454,302	8.00	454,302	8.00
COMPUTER INFO TECH SPEC II	1,139,226	21.24	1,294,542	25.00	1,094,814	21.00	1,094,814	21.00
COMPUTER INFO TECH SPV I	80,120	1.73	0	0.00	99,864	2.00	99,864	2.00
DESIGNATED PRINC ASSISTANT-DIV	79,295	1.00	82,877	1.00	2,414	0.00	2,414	0.00
SECRETARY	299	0.01	0	0.00	0	0.00	0	0.00
CLERK	26,071	1.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	47,108	2.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,694	0.53	0	0.00	0	0.00	0	0.00
SUMMER EMP	37,615	1.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	160,737	3.00	93,345	2.00	93,345	2.00	93,345	2.00
OTHER	0	0.00	19,905	0.00	19,905	0.00	19,905	0.00
<b>TOTAL - PS</b>	<b>11,015,446</b>	<b>255.79</b>	<b>13,167,256</b>	<b>264.50</b>	<b>12,068,404</b>	<b>247.00</b>	<b>12,068,404</b>	<b>247.00</b>
TRAVEL, IN-STATE	65,575	0.00	32,882	0.00	32,882	0.00	32,882	0.00
TRAVEL, OUT-OF-STATE	43,059	0.00	11,017	0.00	11,017	0.00	11,017	0.00
FUEL & UTILITIES	17,466	0.00	13,959	0.00	13,959	0.00	13,959	0.00
SUPPLIES	664,303	0.00	204,099	0.00	204,099	0.00	204,099	0.00
PROFESSIONAL DEVELOPMENT	72,653	0.00	9,627	0.00	9,627	0.00	9,627	0.00
COMMUNICATION SERV & SUPP	2,340,208	0.00	2,363,967	0.00	2,363,967	0.00	2,363,967	0.00
PROFESSIONAL SERVICES	3,258,148	0.00	6,632,538	0.00	7,582,538	0.00	7,582,538	0.00
JANITORIAL SERVICES	10,901	0.00	20,500	0.00	20,500	0.00	20,500	0.00
M&R SERVICES	871,456	0.00	1,706,918	0.00	2,706,918	0.00	2,706,918	0.00
COMPUTER EQUIPMENT	2,265,196	0.00	1,471,378	0.00	1,376,378	0.00	1,376,378	0.00
MOTORIZED EQUIPMENT	15,975	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	30,165	0.00	7,978	0.00	7,978	0.00	7,978	0.00
OTHER EQUIPMENT	1,493,207	0.00	518,529	0.00	463,529	0.00	463,529	0.00
PROPERTY & IMPROVEMENTS	42,872	0.00	201,350	0.00	51,350	0.00	51,350	0.00
REAL PROPERTY RENTALS & LEASES	840	0.00	1,551	0.00	1,551	0.00	1,551	0.00
EQUIPMENT RENTALS & LEASES	84,323	0.00	373,848	0.00	373,848	0.00	373,848	0.00



000578

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	7,518	0.00	20,950	0.00	20,950	0.00	20,950	0.00
REBILLABLE EXPENSES	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	11,283,865	0.00	13,592,491	0.00	15,242,491	0.00	15,242,491	0.00
PROGRAM DISTRIBUTIONS	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	7,623	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	7,623	0.00	688,337	0.00	688,337	0.00	688,337	0.00
<b>GRAND TOTAL</b>	<b>\$22,306,934</b>	<b>255.79</b>	<b>\$27,448,084</b>	<b>264.50</b>	<b>\$27,999,232</b>	<b>247.00</b>	<b>\$27,999,232</b>	<b>247.00</b>
GENERAL REVENUE	\$363,539	6.65	\$461,119	7.00	\$461,119	7.00	\$461,119	7.00
FEDERAL FUNDS	\$727,354	4.00	\$1,938,474	1.00	\$3,938,474	1.00	\$3,938,474	1.00
OTHER FUNDS	\$21,216,041	245.14	\$25,048,491	256.50	\$23,599,639	239.00	\$23,599,639	239.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Communications Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the State of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Department of Public Safety

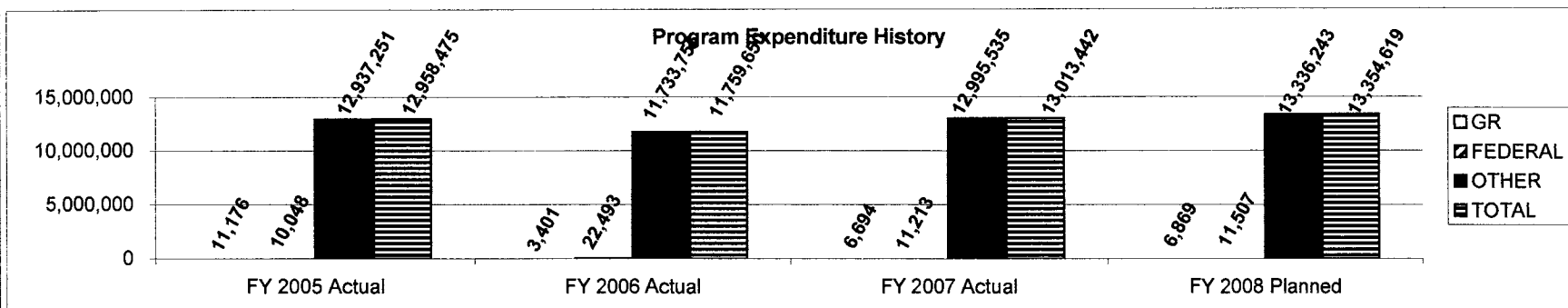
Program Name - Communications Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

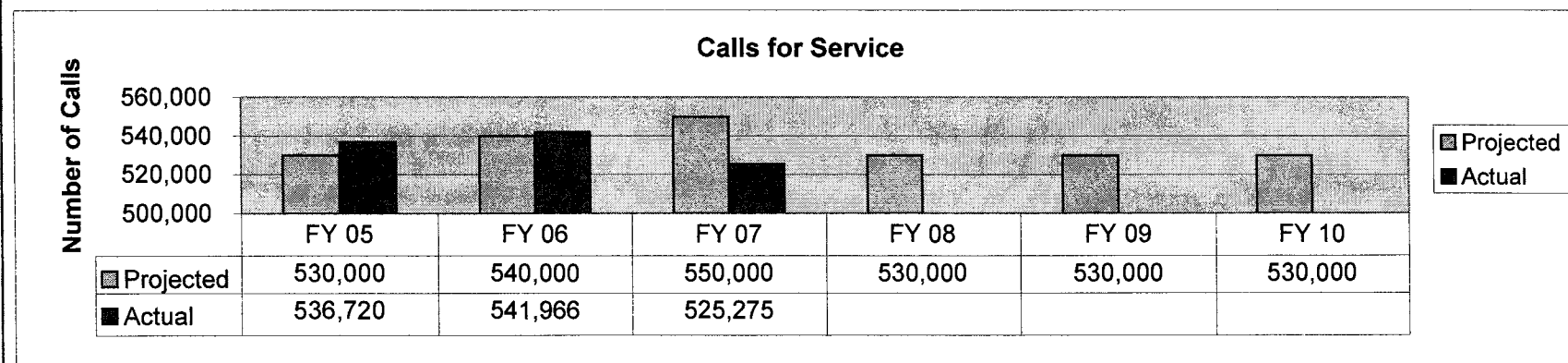
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671) funds.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

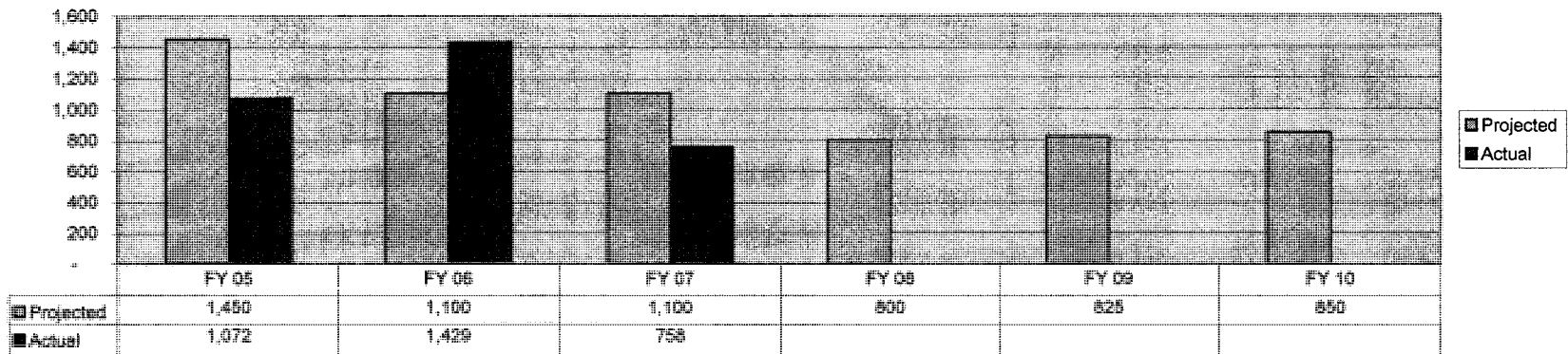
000581

Department of Public Safety

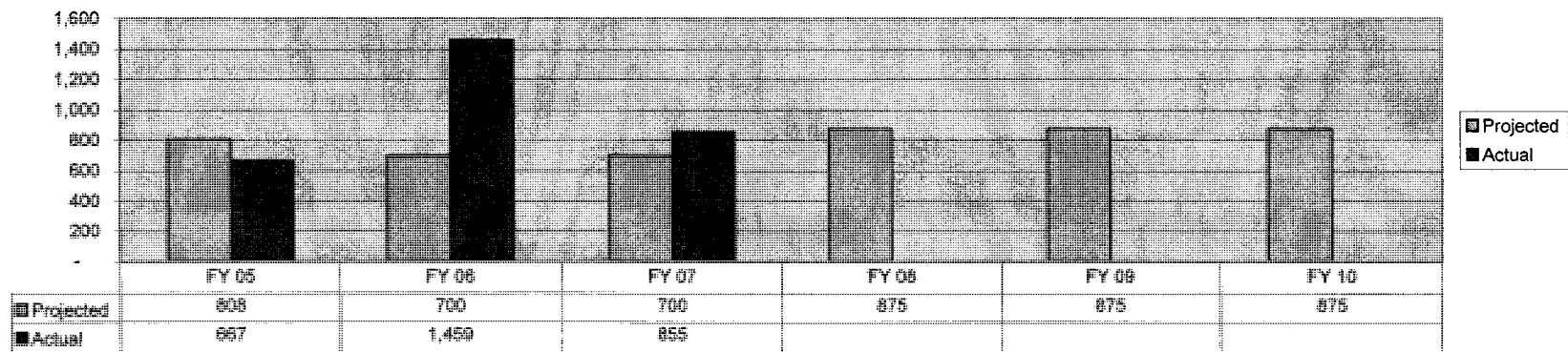
Program Name - Communications Division

Program is found in the following core budget(s):

Vehicle Installations



Requests for Repair



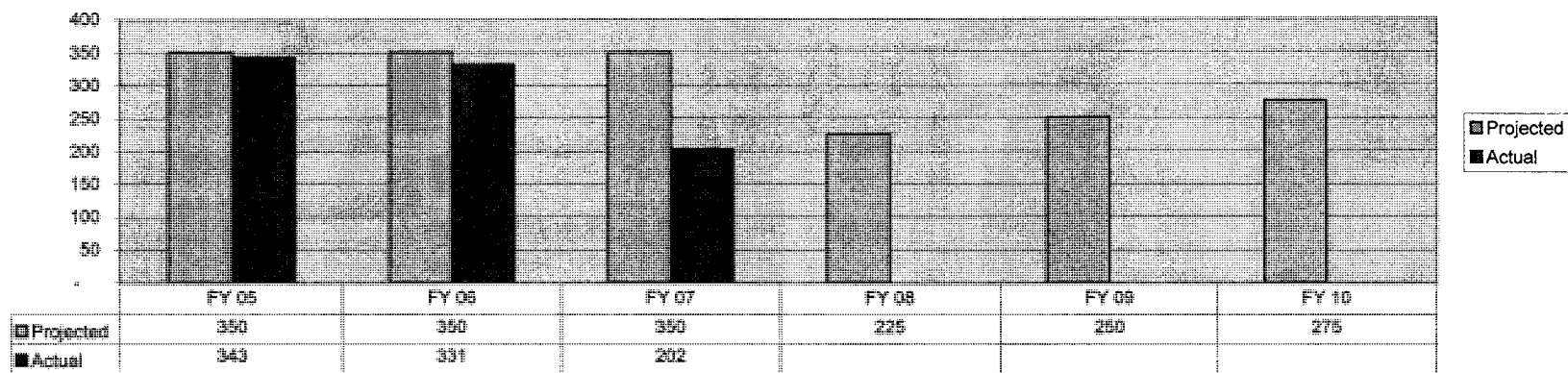
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

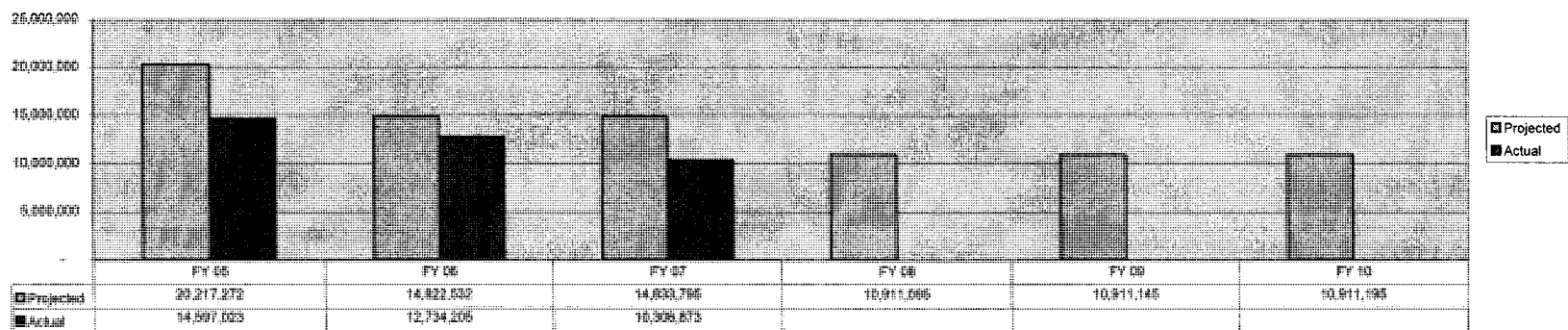
Program is found in the following core budget(s):

Frequency Coordinations



7b. Provide an efficiency measure.

Overall Activity Totals



## PROGRAM DESCRIPTION

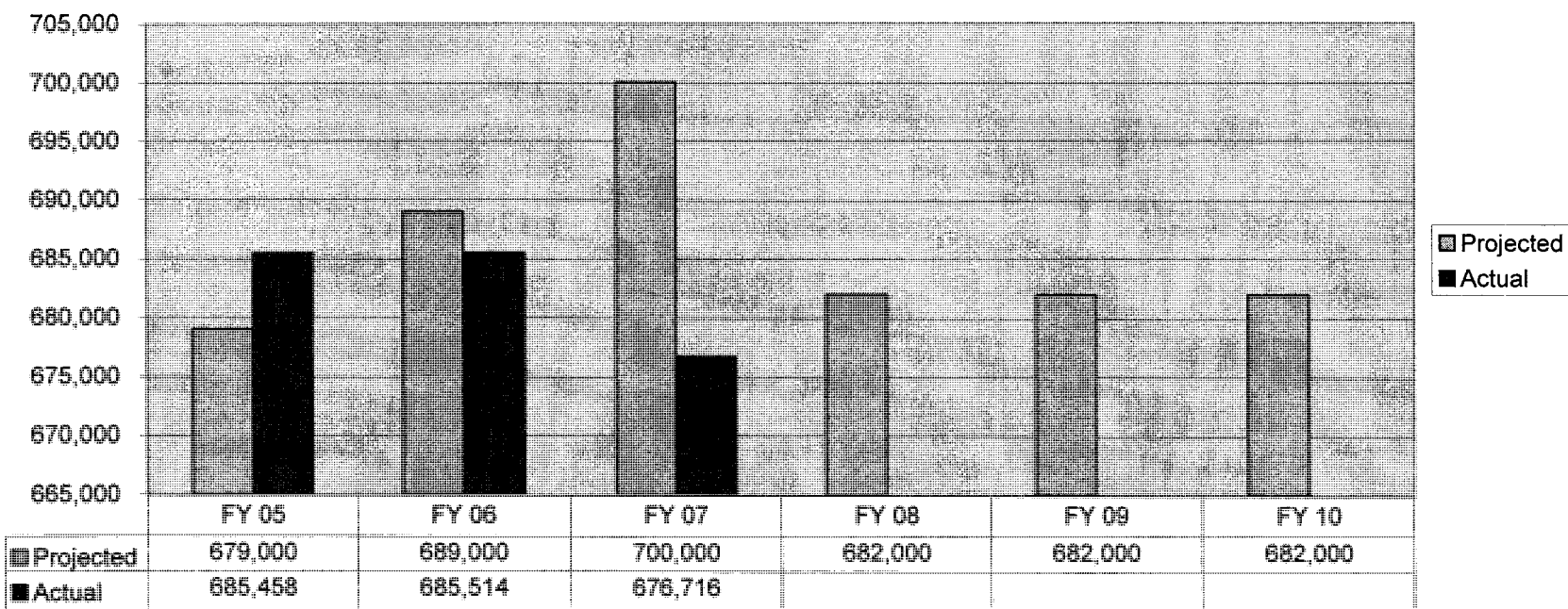
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

People Served



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000584

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

**1. What does this program do?**

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems. ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES (Missouri Uniform Law Enforcement System) program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council.

Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -

RSMo. Chapter 43 Highway Patrol -

RSMo. 43.505 – UCR -

RSMo. Chapter 455 (SB 420) – Orders of Protection -

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -

RSMo. 43.401 Missing Persons reports -

RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence -

RSMo. 221.510 (HB 144) - Jakes Law -

RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling

RSMo. 589.400 - National Sex Offender Registration -

RSMo. 660.317 – DSS background checks -

SB 44 – Lottery investigation

NCIC CJIS Security Policy updated March 2001 -

HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

000585

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

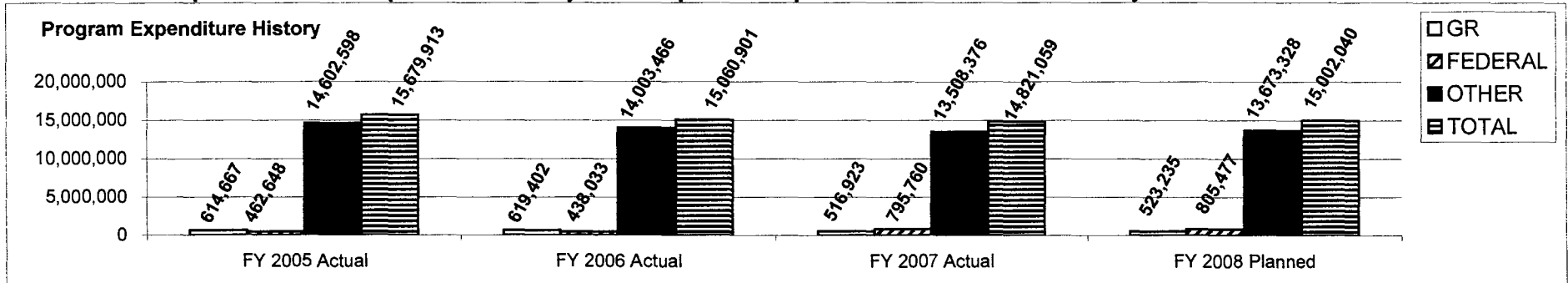
3. Are there federal matching requirements? If yes, please explain.

Yes. The ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758).



**PROGRAM DESCRIPTION**

000586

**Department of Public Safety**

**Program Name - Information Systems Divisions**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

	2005		2006		2007		2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Help Desk Contact Calls	29,041.0	26,244.0	29,500.0	27,334.0	25,000.0	34,955.0	35,000	38,500
Calls resolved by ISD Help Desk	20,287.0	16,063.0	20,608.0	18,452.0	17,250.0	22,654.0	22,750.0	23,000.0
Percent of Problems resolved by Help Desk	69.9%	61.2%	69.9%	68.0%	69.0%	64.8%	65.0%	65.0%
Problem Calls escalated to technical staff	8,754	10,181	8,892	8,882	7,750	12,301	12,300	14,000

2007 Actual numbers increased because new procedures, new hardware, and software were being delivered into the field.

**7b. Provide an efficiency measure.**

The on going implementation and upgrading of Mobile Computing Devices (MCD's) upgrades to Panasonic Tough Book 30 and 31's in patrol cars to facilitate immediate accessibility by Patrol officers to criminal history information, orders of protection, outstanding warrants, and current criminal activities has been a great success, with approximately **50% time savings** in field reporting. This project has proven to be a significant source of efficiency (and morale booster) to our officers on the road. At the current time the division is assisting the Field Operations Bureau in the implementation of in-car video replacement units to convert from analog to digital technology. Last year this division assisted the Field Operations Bureau with evaluating the different manufacturers' digital camera models prior to the final camera selection.

**Provide the number of clients/individuals served, if applicable.**

**Originating Agency Identifiers (ORI) Agencies with terminals Served**

<b>7c.</b>	Federal Agencies	22	Sworn Patrol Officers	848
	Municipal Police Departments	122	Gaming Officers	103
	County Sheriff's Offices	96	DDCC	90
	911 / Communication Centers	50	CVO	133
	Courts	27	COMMD	117
	Prosecuting Attorney Offices	31	Civilian Patrol Employees	851
	St. Louis Area REJIS Agencies	430	Total Patrol Employees	<b>2142</b>
	Kansas City Area ALERT Agencies	295	Approximate Certified Mules Users	<u>7,000</u>
	Total Organizations Served	<b>1073</b>	Total User Population	<b>9142</b>

PROGRAM DESCRIPTION

000587

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

Provide a customer satisfaction measure, if available.

7d.

A services survey was conducted in March, 2005 of selected local, state and federal agencies that were customers of the Information Systems Division. Respondents were asked to rate the division's services on a scale of 1 (poor) to 5 (excellent). The aggregate average of all responses was 4.59, yielding an overall approval rating of 91.84%. Additionally, in tracking clients' evaluation scoring of training offered by the division the average evaluation has steadily increased from an average of 4.57 (possible 5.0) to 4.68.

<b>Department Of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Email Notification for Sex Offender Registry</b>	<b>DI# 1812050</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	143,300	143,300
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>143,300</b>	<b>143,300</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Records System (0671)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	143,300	143,300
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>143,300</b>	<b>143,300</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Criminal Records System Fund (0671)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM**

The Sex Offender Registry E-mail Notification System is an enhancement to the current Missouri Sex Offender Registry Website. It would allow automatic notification to any registered user of a registered sex offender moving into their county or a specific geographic boundary. The general public, schools, daycares, and victims would become "registered users" by supplying the appropriate email address the notification would be directed to. This specific program is included in the Adam Walsh Act.

The Sex Offender e-mail notification system will enhance community safety efforts by allowing private citizens, daycares, public and private schools, private employers, churches and other civic organizations to receive an electronic e-mail notice when a registered sex offender moves into a specified area of interest as identified by the requestor. The e-mail notification system will further maintain and support Missouri's compliance with Megan's Law requiring Community Notification. As indicated by a recent review conducted by TopTenREVIEWS, Inc., Missouri received the highest rating, a "Gold" review, in the Sex Offender Registry Reviews 2007. The reviewer's comments stated "Missouri's sex offender registry site has a clean interface, a powerful search box and is simple to navigate. These are just some of the reasons this is the best registry site in the United States..."

NEW DECISION ITEM  
RANK: 24 OF 60

000589

Department Of Public Safety	Budget Unit
Missouri State Highway Patrol	
Email Notification for Sex Offender Registry	DI# 1812050

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated).**

The amount of \$144,350 to develop and implement an Email Notification System is based on the analysis costs by the Patrol's Information System Division (ISD). The costs are based on an estimated 1,675 hours of consulting at \$82 per hour equaling \$137,350. In addition, there is a computer server at \$7,000. Beginning the second year \$1,050 will be needed for maintenance on a recurring basis. Outsourcing this program would not be cost-effective due to the interface requirements to the Sex Offender Registry and the access to criminal history information to a noncriminal justice entity.

Description	Cost	Ongoing
Consulting	\$136,300	\$1,050
Computer Server	\$7,000	
	<u>\$143,300</u>	

DI Total Fund 0671 Approp 2286

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Computer equipment - Server					7,000		7,000		7,000
400- Consulting					136,300		136,300		135,250
<b>Total EE</b>	0		0		143,300		143,300		142,250
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	143,300	0.0	142,250

NEW DECISION ITEM  
RANK: 24 OF 60

000590

Department Of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Email Notification for Sex Offender Registry		DI# 1812050							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480 - Computer equipment - Server					7,000		7,000		7,000
400- Consulting					136,300		136,300		135,250
Total EE	0		0		143,300		143,300		142,250
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	143,300	0.0	143,300	0.0	142,250

Department Of Public Safety  
Missouri State Highway Patrol  
Email Notification for Sex Offender Registry DI# 1812050

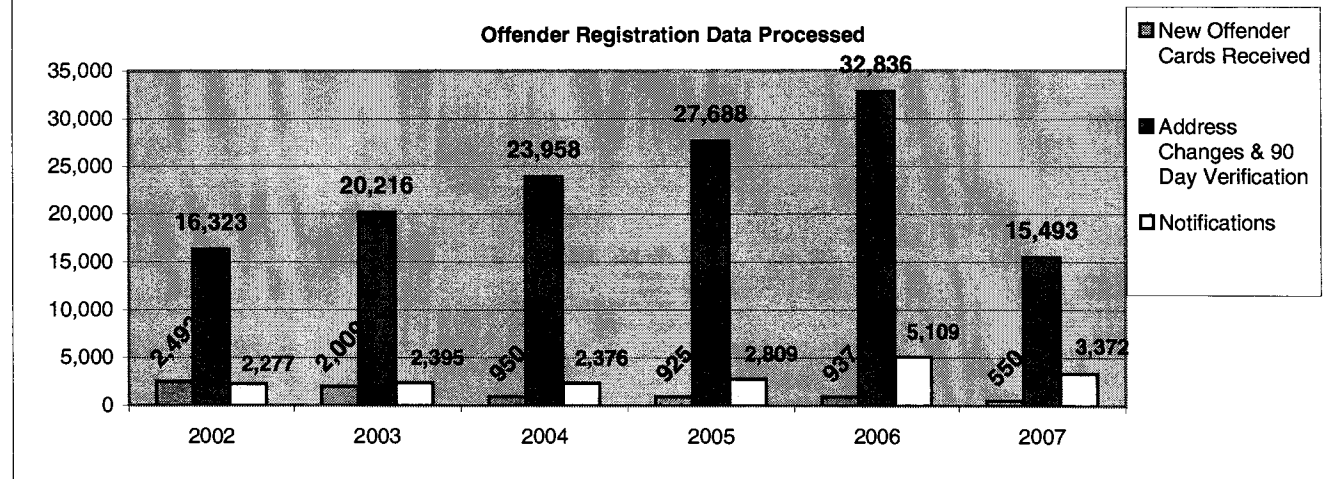
Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

-5,047,980 hits on Missouri's Sex Offender Registry (1/1/2005 - 8/23/2007)  
  
-1,184 Toll free calls received  
  
-75 technical assistance phone calls processed daily  
  
-50 e-mails processed weekly

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

Private Adoption Agencies and Professional	237
Private Schools and Colleges	668
Court Apontintes Special Advoctes (CASA) - Volunteers	900
Public School Districts	2,254
Day Care Providers	4,160
Professional Registration	395,567
Churches and Civic Organizations	Unknown
Guardian Ad litum	Unknown
Private Employeers	Unknown
Community Watch Programs	Unknown

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

A contractor will be hired to develop the system and a computer server will be purchased and installed to support the program.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Sex Offender Email System - 1812050</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	136,300	0.00	136,300	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	0	0.00	0	0.00	143,300	0.00	143,300	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,300</b>	<b>0.00</b>	<b>\$143,300</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$143,300	0.00	\$143,300	0.00

NEW DECISION ITEM  
RANK: 37 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Patrol Vehicle Tracking Software Maintenance DI# 1812068

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,000	16,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,000	16,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,000	16,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,000	16,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Highway Patrol vehicles are equipped with commercial data modems to allow drivers and vehicle license checks from the car. The location and identification of these commercial modems can be tracked on a map display in the Patrol communications centers. Specific mapping software is required to display the location and identification information. This software must be kept operating and current to remain useful. The funding requested will update and maintain the software annually. The ability to monitor the location of Patrol officers is valuable as an efficiency and officer safety tool. This software has also proven to be extremely beneficial when officers respond to critical or large incidents. The software not only tracks vehicle locations, but also shows the badge number of the officer with the car.



000594

## NEW DECISION ITEM

RANK: 37 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Patrol Vehicle Tracking Software Maintenance DI# 1812068

Budget Unit \_\_\_\_\_

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The dollar amount requested is based on pricing information received from the vendor to maintain and upgrade the software in use. This maintenance is only offered by the manufacturer. Replacement of the software package is the more costly option. If left un-maintained, restoration of the failed programming will be costly.

This is an annual maintenance cost. The entire amount is ongoing. All costs are requested from Fund 0644, Appropriation 2285.

000595

NEW DECISION ITEM  
RANK: 37 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Patrol Vehicle Tracking Software Maintenance			DI# 1812068						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- computer software maintenance					16,000		16,000		
Total EE	0		0		16,000		16,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	16,000	0.0	16,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Computer Software Maintenance					16,000		16,000		
Total EE	0		0		16,000		16,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	16,000	0.0	16,000	0.0	0

000596

NEW DECISION ITEM  
 RANK: 37 OF 60

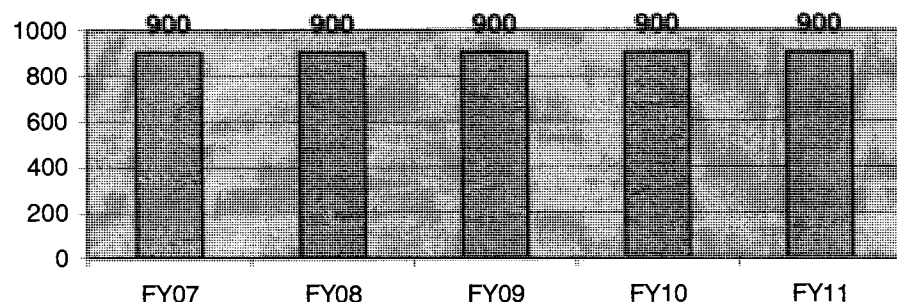
Department of Public Safety  
 Missouri State Highway Patrol  
 Patrol Vehicle Tracking Software Maintenance DI# 1812068

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

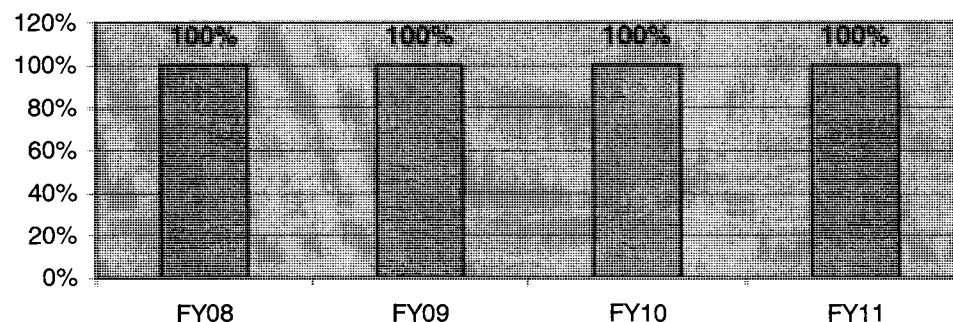
**6a. Provide an effectiveness measure.**

**Approximate Number of Mobile Computing Devices Tracked by Computer Software with Current and Continued Funding**



**6b. Provide an efficiency measure.**

**Percentage of Time Officer Location Can be Monitored with Funding**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

If approved, a maintenance contract will be established with the manufacturer delineating a clear, predictable maintenance schedule to prevent costly problems in the future. Maintaining the ability to monitor the location of Patrol vehicles will grant radio personnel the ability to provide service to the public as quickly and as efficiently as possible. Minimizing response times to incidents and maximizing available manpower delivers better service to the people of Missouri.

000597

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Vehicle Tracking Software - 1812068</b>								
M&R SERVICES	0	0.00	0	0.00	16,000	0.00	16,000	0.00
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	16,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,000</b>	<b>0.00</b>	<b>\$16,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,000	0.00	\$16,000	0.00

## NEW DECISION ITEM

000598

RANK: 42

OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Data Usage Charge Increase for MCDs DI# 1812071

Budget Unit

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	192,000	192,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	192,000	192,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	192,000	192,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	192,000	192,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased communication costs for MCD usage	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to allow field officers to have unlimited data usage packages on the in-car mobile computing devices. Currently, the officers have this capacity, which is to expire June 30, 2008, from federal grant monies. All Patrol cars have mobile computing devices to do record checks, complete accident forms, issue citations and perform virtually all of their state and federal reporting requirements. The Patrol has built an automated system around this ability to access a main database. Funding this decision item will allow officers to remain mobile and more readily seen by the public. If officers are unable to access the main computer system from their vehicles, they will be required to go to their zone reporting offices more often, which can be several miles away.

000599

## NEW DECISION ITEM

RANK: 42 OF 60

Department of Public Safety		Budget Unit _____	
Missouri State Highway Patrol			
Data Usage Charge Increase for MCDs	DI# 1812071		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Patrol has approximately 800 officers with MCDs.  
 Additional recurring cost of providing unlimited data service \$20.00 per month times 12 months equals \$240 annually per officer device.  
 Total additional annual cost of data service for the Mobile Computing Devices, 800 units times \$240 equals \$192,000. (Fund 0644, Appropriation 2285)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
340- Communications Charges					<u>192,000</u>		<u>192,000</u>		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>192,000</u>		<u>192,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>192,000</u>	<u>0.0</u>	<u>192,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 42 OF 60

000600

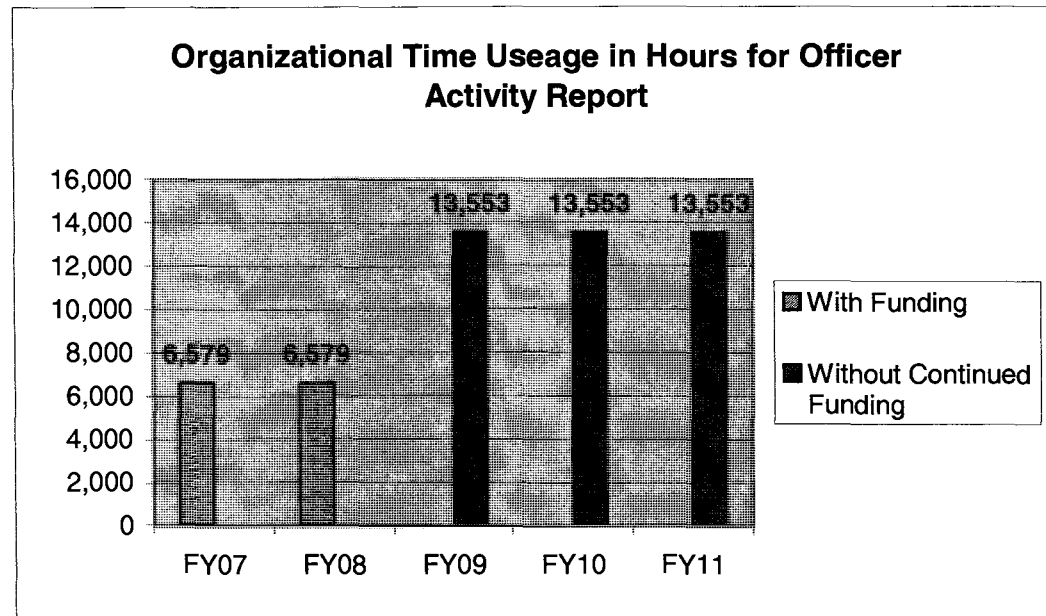
Department of Public Safety			Budget Unit _____							
Missouri State Highway Patrol										
Data Usage Charge Increase for MCDs			DI# 1812071							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
340- Communications Charges					192,000		192,000			
Total EE	0		0		192,000		192,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	192,000	0.0	192,000	0.0	0	

Department of Public Safety  
Missouri State Highway Patrol  
Data Usage Charge Increase for MCDs DI# 1812071

Budget Unit \_\_\_\_\_

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

With the advent of mandated reporting relative to possible agency racial profiling (HB 490 in the 90th General Assembly) the additional paperwork required of officers for each and every officer stop was overwhelming. The use of mobile computing devices has not only made the process more efficient, but the accuracy and timeliness of reporting has improved. The use of computing workstations in the vehicle has become standard throughout the organization.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A



000602

## NEW DECISION ITEM

RANK: 42 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Data Usage Charge Increase for MCDs	DI# 1812071

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The goal is the same goal as 5.1 in the Patrol's Strategic Plan, "Missourians will be provided high quality, cost effective public safety services. The outcomes will be (as stated in the Strategic Plan) Quality public safety services delivered at the most effective cost and timely access to complete and accurate information. Additionally, strategies 5.1.4.8 Continuously review programs and initiatives for efficiency and effectiveness, 5.1.4.10 Update the long-range capital improvement plan to accommodate present and future growth, and 5.1.4.14 Monitor organizational processes and outcomes. With increased officer efficiency and effectiveness (because they can send and receive more criminal justice information i.e., warrant checks, stolen vehicles, wanted persons, etc.) the Patrol's Strategic Goal 1.1 will become more of a reality, "All Missouri citizens will feel safe and secure".

000603

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Data Usage Charge - 1812071</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	192,000	0.00	192,000	0.00
TOTAL - EE	0	0.00	0	0.00	192,000	0.00	192,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00

000604

**NEW DECISION ITEM**  
**RANK: 43 OF 60**

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**DI Name Zone Office Circuit Speed Increase DI# 1812072**

**Budget Unit** \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	\$177,945	177,945
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>177,945</b>	<b>177,945</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased cost for increased circuit speed	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Zone Office Circuit Speed Increase request for funding to cover the increase in circuit speed at the zone offices from 56Kbps to 256Kbps for increased efficiency and shorter response times. The Patrol is now computerized at almost all levels of its operations. Patrol officers are assigned laptops to handle the majority of their forms and accident reports. The information from the forms must be uploaded to the Patrol's main database on a regular basis. The database allows for the electronic transmittal and approval of forms allowing for a significantly quicker release of reports, such as accident reports. The current 56kbps system requires the officers to remain at their zone office for longer periods of time waiting for the information to upload. A faster connection speed will be more efficeint.

Estimated Costs- Ongoing/recurring Costs \$121,680---One time Cost \$56,265.

000605

## NEW DECISION ITEM

RANK: 43 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Zone Office Circuit Speed Increase	DI# 1812072

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Recurring Costs**

-47 Patrol zones are currently running a 56K circuit @ \$180.00/mo. Increasing these zones to 256k would increase the Patrol's monthly cost another \$180.00 per month.

The annual cost estimate is  $47 \times \$180.00 \text{ per month} \times 12 \text{ months} = \mathbf{\$101,520}$ .

-There are 7 Patrol zones that currently share with a Police Department or Sheriffs Office that are not currently being billed to the Patrol. If the lines are upgraded, the local departments would continue to pay the 56K rate, and the Patrol would pay the remaining charges @ \$180.00/mo.  $\$180.00 \times 7 \text{ departments} \times 12 \text{ months} = \mathbf{\$15,120}$

-There are 2 Patrol zone sites running on 128K circuits shared with other agencies. The Patrol currently pays \$110.00/mo. When upgraded to 256K, the Patrol will be paying \$180.00/mo per circuit, or an increase of \$70.  $\$70 \times 2 \text{ sites} \times 12 \text{ months} = \mathbf{\$1,680}$ .

There are 4 sites running at 128K currently paying \$290.00/mo. When upgraded to 256K, the rate would be \$360.00/mo, or an increase of \$70 per month.  $\$70 \times 4 \text{ sites} \times 12 \text{ months} = \mathbf{\$3,360}$ .

**Total RECURRING cost to the Patrol for data circuit upgrades - \$121,680, FUND 0644, Appropriation 2285**

**One time Costs**

There are a total of sixty (47+7+2+4) sites listed above. All sites will require a Fractional T1 card at a cost of \$617.00 per card.  $60 \times \$617 = \mathbf{\$37,020}$ .

22 of the above sites use Century Tel and the current rate for new installation is around \$430.00.  $22 \times \$430 = \mathbf{\$9,460}$ .

000606

NEW DECISION ITEM  
RANK: 43 OF 60

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
DI Name Zone Office Circuit Speed Increase					DI# 1812072				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communication Charges and Supplies					177,945		177,945		56,265
Total EE	0		0		177,945		177,945		56,265
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	177,945	0.0	177,945	0.0	56,265

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 43 OF 60

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Zone Office Circuit Speed Increase	DI# 1812072

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The Patrol's Research and Development Division did a workflow analysis of the OFFICER ACTIVITY REPORT and found the following hour savings. Most of these officers all use the Zone offices and need at least adequate bandwidth to send and receive reports.

(OLD METHOD) Pencil and Paper

Total Estimated Organizational Time Spent 13,553.9 Hours

(NEW METHOD) Mobile Computing Devices

Total Estimated Organizational Time Spent 6,579.4 Hours

**Time Organizational hour savings realized = 6,974.5 hours**

**6b. Provide an efficiency measure.**

With the advent of mandated reporting relative to possible agency racial profiling (HB 490 in the 90th General Assembly) the additional paperwork required of officers for each and every officer stop was overwhelming.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Missouri State Highway Patrol's Information Systems Division will continue to seek out solutions which offer technological capability and reliability features which reduce officer time away from being visible to the public. The goal is the same goal as 5.1 in the Patrol's Strategic Plan, "Missourians will be provided high quality, cost effective public safety services. The outcomes will be (as stated in the Strategic Plan) Quality public safety services delivered at the most effective cost and timely access to complete and accurate information. Additionally, strategies 5.1.4.8 Continuously review programs and initiatives for efficiency and effectiveness, 5.1.4.10 Update the long-range capital improvement plan to accommodate present and future growth, and 5.1.4.14 Monitor organizational processes and outcomes. With increased officer efficiency and effectiveness (because they can send and receive more criminal justice information i.e., warrant checks, stolen vehicles, wanted persons, etc.) the Patrol's Strategic Goal 1.1 will become more of a reality, "All Missouri citizens will feel safe and secure".

000608

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Zone Office Circuit Speed - 1812072</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	177,945	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>177,945</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$177,945</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$177,945	0.00		0.00

000609

## NEW DECISION ITEM

RANK: 46 OF 60

Department of Public Safety  
 Missouri State Highway Patrol  
 Telecommunications Funding Increase DI#- 1812069

Budget Unit \_\_\_\_\_

## 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	230,000	230,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	230,000	230,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Requested increase in Core Communications	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past years, telecommunications service expenses for Highway Patrol operated telephone lines, cell phones, pagers, and radio circuits totalled \$457,502 in FY2007. The core Highway Enforcement budget allocation for telecommunications is \$256,290. The Communications Division has had to cover the additional telephone expenses out of Highway Technical Services funds intended for radio system maintenance. An increase in Highway Enforcement funding is needed to maintain these telecommunications services without sacrificing radio communications. If more funding is not allocated, further funding will be diverted from essential radio maintenance.



000610

NEW DECISION ITEM  
RANK: 46 OF 60

Department of Public Safety					Budget Unit				
Missouri State Highway Patrol									
Telecommunications Funding Increase					DI#- 1812069				
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The ongoing funding request is based on the increases in telecommunications expenses incurred over the past several fiscal years and the projection for the next two fiscal years. The telecommunications expenses are currently covered out of an ongoing equipment maintenance and replacement fund. Our ability to maintain radio equipment has been hampered by the increase in recurring telecommunications charges. The requested \$230,000 would offset the current funds diverted from maintenance of the radio system. The funding requested would be ongoing from Highway Funds, Fund 0644, Appropriation 2285.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
340- Communications Services					230,000		230,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>230,000</u>		<u>230,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>230,000</u>	<u>0.0</u>	<u>230,000</u>	<u>0.0</u>	<u>0</u>

000611

## NEW DECISION ITEM

RANK: 46 OF 60

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Telecommunications Funding Increase			DI#- 1812069						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 46 OF 60

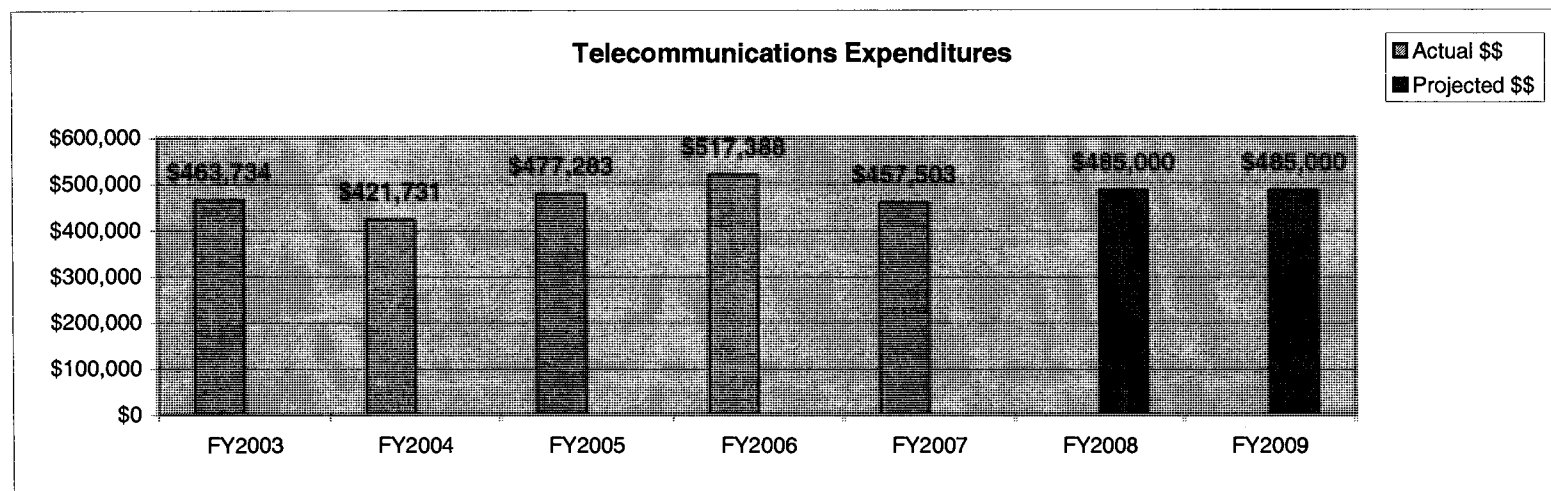
Department of Public Safety  
Missouri State Highway Patrol  
Telecommunications Funding Increase DI#- 1812069

Budget Unit \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

N/A

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

New funds will be used to cover telecommunications charges currently paid with funds for equipment replacement. Current funds will be dedicated to the radio maintenance for which they were intended. With the requested funding, neither telecommunications services nor radio services will be sacrificed.

000613

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
Telecommunications Funding - 1812069								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	230,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	230,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$230,000	0.00		0.00

NEW DECISION ITEM  
RANK: 48 OF 60

000614

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Mobile Computer Replacement	DI# 1812070

# 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	937,000	937,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	937,000	937,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	937,000	937,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	937,000	937,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

# 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

# 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol currently has 800 mobile computing devices (MCDs) issued to officers in the field. The devices are specifically designed to handle the rough rides that can be experienced in patrol vehicles, and can be moved from a vehicle docking station, to a docking station in any of our Patrol offices. These computers serve two purposes: 1) they act as a workstation for officers allowing them to prepare forms, work accidents, and enter contact information remotely. The Patrol has worked to build a paperless system around this technology, and 2) they serve as a communication device that allows officers to check drivers and vehicles to determine if they are wanted or stolen. It also provides a communication channel through e-mail other than using the radio system. This method of communication is beneficial when confidential dispatch information needs to be disseminated.

NEW DECISION ITEM  
RANK: 48 OF 60

000615

<b>Department of Public Safety</b>	<b>Budget Unit</b>
<b>Missouri State Highway Patrol</b>	
<b>Mobile Computer Replacement</b>	<b>DI# 1812070</b>

Due to the age of the current MCDs, the Patrol needs to begin a replacement process. The Patrol is requesting funding for one-fourth of the MCDs to be replaced each year. Without a replacement program, the MCDs will become outdated and incapable of functioning with the Patrol's computer system. This will result in an extreme slowdown in paper processing and less patrol time. It will also have an impact on officer safety since communication channels become overwhelmed with radio traffic and officers will not be able to check suspects or vehicles to determine if they are wanted. MCDs are also used to store a variety of wanted posters and pictures.

The MCDs being used by the Patrol were originally purchased with federal grant money. Because the federal funding was for one-time expenses and could not include recurring replacement expenses, the Patrol is now in a position where some of the mobile units will be five years old or older.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Estimated Costs to replace 200 MCDs each year**

Component									
Panasonic CF30 computer		\$3,960							
Ledco docking station		\$725							
		<u>\$4,685</u>	X	200 =	\$937,000	Fund 0644	Appropriation 2285		

NEW DECISION ITEM  
RANK: 48 OF 60

000616

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Mobile Computer Replacement	DI# 1812070

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					937,000		937,000		
Total EE	0		0		937,000		937,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	937,000	0.0	937,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					937,000		937,000		
Total EE	0		0		0		937,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	937,000	0.0	937,000	0.0	0

NEW DECISION ITEM  
RANK: 48 OF 60

000617

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Mobile Computer Replacement	DI# 1812070

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Mobile Computer Replacement - 1812070</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	937,000	0.00	937,000	0.00
TOTAL - EE	0	0.00	0	0.00	937,000	0.00	937,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$937,000</b>	<b>0.00</b>	<b>\$937,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$937,000	0.00	\$937,000	0.00

NEW DECISION ITEM  
RANK: 59 OF 60

Department of Public Safety  
Missouri State Highway Patrol  
Microsoft Office Upgrade DI# 1812073

Budget Unit \_\_\_\_\_

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,072	0	422,852	480,924
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>58,072</b>	<b>0</b>	<b>422,852</b>	<b>480,924</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644) Criminal Records (0671)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	58,072	0	422,852	480,924
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>58,072</b>	<b>0</b>	<b>422,852</b>	<b>480,924</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644), Criminal Records (0671)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Software Replacement</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently the Patrol has Microsoft Office 2000 installed on all Patrol computers and it is no longer supported. An updated version is required for compatibility with other state agencies. Funding this decision item, will allow for a more efficient operation since there will be support for this product, and the Patrol will be compatible with other agencies.

000620

NEW DECISION ITEM  
RANK: 59 OF 60

Department of Public Safety Budget Unit \_\_\_\_\_  
Missouri State Highway Patrol  
Microsoft Office Upgrade DI# 1812073

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The MSHP has 1,971 copies of Office that will need to be upgraded to Office 2007. There is no upgrade price and a new copy of each software will have to be purchased at a cost of \$244 per copy.

Cost Calculations	# of Copies	Cost Each	Total Cost	Fund	Appropriation
Criminal Records	80	\$244	\$19,520	0671	2286
General Revenue	238	\$244	\$58,072	0101	2283
Highway Funds	1,653	\$244	\$403,332	0644	2285
	1,971		<u>\$480,924</u>	Total DI	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Software	58,072				422,852		480,924		480,924
Total EE	58,072		0		422,852		480,924		480,924
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,072	0.0	0	0.0	422,852	0.0	480,924	0.0	480,924

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NEW DECISION ITEM  
 RANK: 59 OF 60

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
Microsoft Office Upgrade					DI# 1812073				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480-Computer Software	58,072				422,852		480,924		480,924
Total EE	58,072		0		422,852		480,924		480,924
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	58,072	0.0	0	0.0	422,852	0.0	480,924	0.0	480,924

<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="padding-left: 40px;">N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="padding-left: 40px;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="padding-left: 40px;">N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="padding-left: 40px;">N/A</p>

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Microsoft Office Upgrade - 1812073</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	480,924	0.00	480,924	0.00
TOTAL - EE	0	0.00	0	0.00	480,924	0.00	480,924	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$480,924</b>	<b>0.00</b>	<b>\$480,924</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,072	0.00	\$58,072	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$422,852	0.00	\$422,852	0.00



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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HWY PTR PERSONAL EQUIPMENT</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
HIGHWAY PATROL EXPENSE FUND	393	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	393	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<b>TOTAL</b>	<b>393</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$393</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment		

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

Note: An E is requested on \$65,000 in HP Expense EE

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

Note: An E is requested on \$65,000 in HP Expense EE

## 2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform item purchase.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

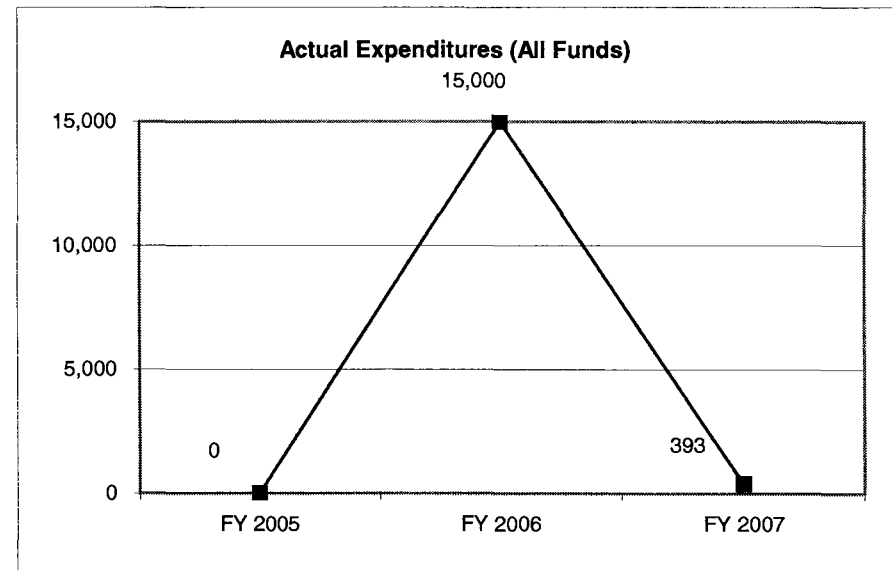


## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment		

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	15,000	15,000	15,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	0	15,000	393	N/A
Unexpended (All Funds)	15,000	0	14,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,000	0	14,607	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

This Core absorbed the Benefit Fund Core and Emergency Expense Fund Core in FY 08

## CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
HWY PTR PERSONAL EQUIPMENT								
CORE								
SUPPLIES	339	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	54	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	393	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<hr/>								
GRAND TOTAL	\$393	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$393	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

000628

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
HP INSPECTION FUND TRANSFER									
CORE									
FUND TRANSFERS									
HIGHWAY PATROL INSPECTION	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
<hr/>									

## CORE RECONCILIATION DETAIL

STATE

HP INSPECTION FUND TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	HP Inspection Fund Biennial Transfer		

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core is a placeholder for a transfer that happens on a biannual basis, moving any accumulated balance from the HP Inspection Fund (0297) to the State Road Fund (0320).

## 3. PROGRAM LISTING (list programs included in this core funding)

There are no program descriptions to include in this core funding.

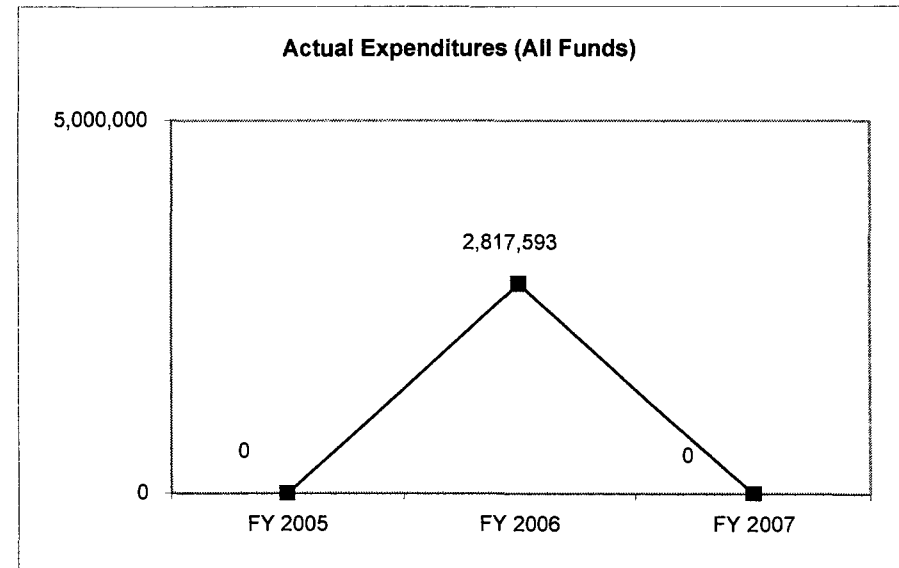
## CORE DECISION ITEM

Department Public Safety  
 Division Missouri State Highway Patrol  
 Core - HP Inspection Fund Biennial Transfer

Budget Unit \_\_\_\_\_

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	2,817,593	0	N/A
Unexpended (All Funds)	1	(2,817,592)	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	(2,817,592)	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00